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COUNTY OF SOLANO
FINAL BUDGET
1992-1993

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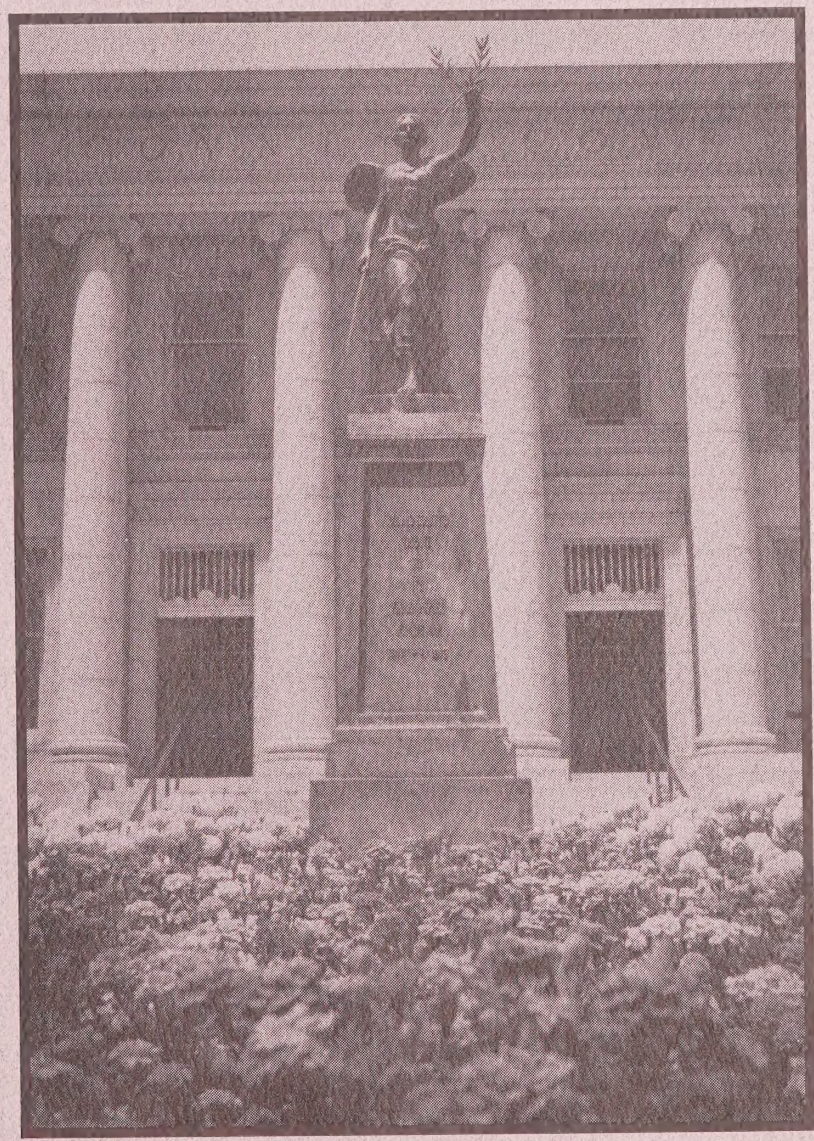


"Wings of Victory"

Compiled by:
WILLIAM P. RICCIARDI
AUDITOR-CONTROLLER

"Wings of Victory"
"Solano Countys Tribute To Its Fallen Heroes Worlds War 1917 - 1919."

This statue commemorates those who gave their lives in World War I. It was recently restored and rededicated as part of the May 30, 1992 Memorial Day ceremonies. The new memorial honors all of Solano County's fallen veterans of foreign wars.

Cover Photo - Courtesy of Dudley Owens, Creative Photographics

1992-1993
FINAL BUDGET

BOARD OF SUPERVISORS

Lee Simmons, Chairwoman
District 2

Jan Stewart, Vice Chairwoman
District 5

Osby Davis
District 1

Sam Caddle
District 3

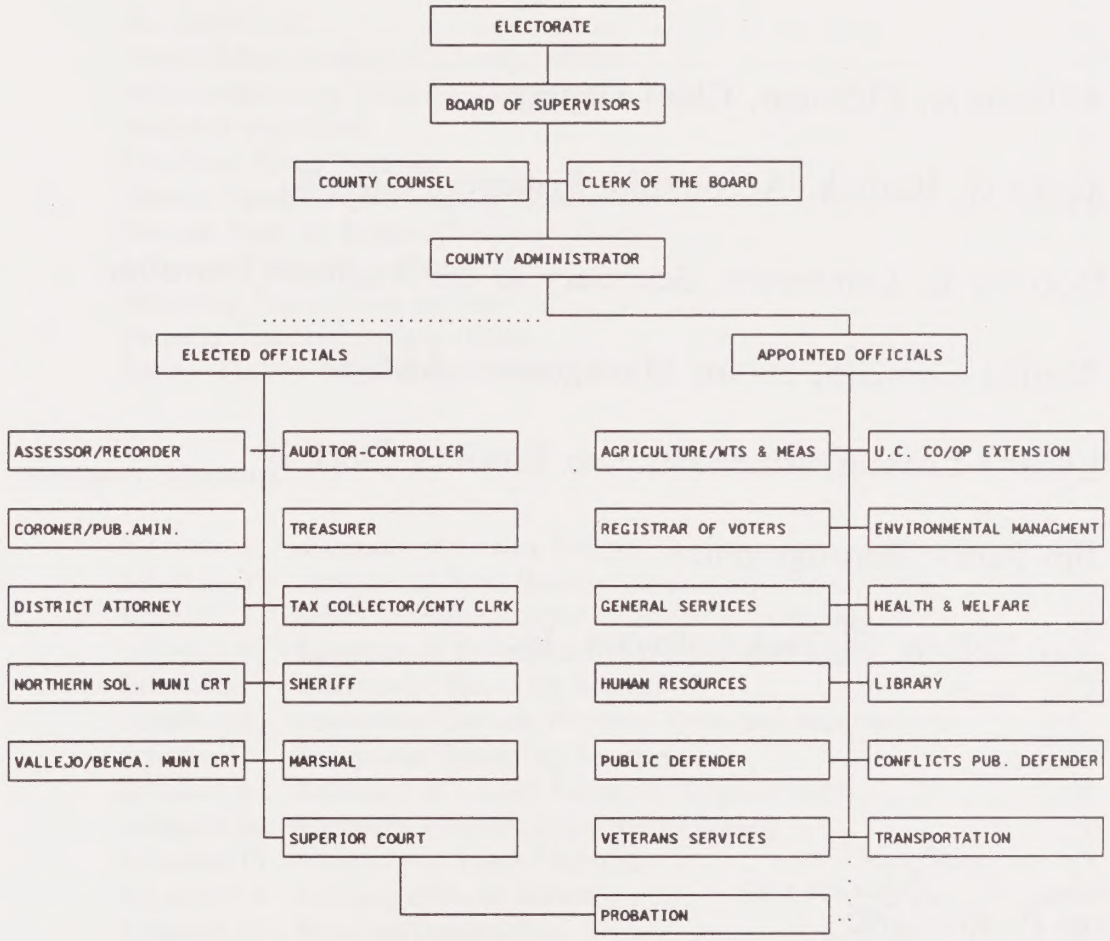
William J. Carroll
District 4

COUNTY OF SOLANO

DIRECTORY OF OFFICIALS

Ag Commissioner/Sealer of Weights & Measures	Susan Cohen
Assessor/Recorder	Robert Blechschmidt
Auditor-Controller	William Ricciardi
Clerk of the Board	Linda Terra
Conflicts Public Defender	Lorraine Voss
Cooperative Extension	Lawrence Clement
Coroner-Public Administrator	James O'Brien
County Administrator	Michael Johnson
County Clerk/Tax Collector	Virginia Ryan
County Counsel	Thomas Gordinier
District Attorney	Mike Nail
Environmental Management	John Taylor
General Services	Susan Rogers
Health and Welfare	Donald Rowe
Human Resources	Susan Harrington
Library	Edward Kieczykowski
Marshal	Robert Grate
Northern Solano Muni Court Executive Officer	Dennis Gravelle
Northern Solano Muni Court Presiding Judge	Louis M. Villarreal
Probation	Mike Robak
Public Defender	Marvin Brookner
Registrar of Voters	Pat Kemper
Sheriff	Albert Cardoza
Superior Court Executive Officer	Charles Ramey
Superior Court Presiding Judge	R. Michael Smith
Transportation	John Gray
Treasurer	Bobby Stow
Vallejo/Benicia Muni Court Executive Officer	Nancy Piano
Vallejo/Benicia Muni Court Presiding Judge	Franklin Taft
Veterans Services	Edna Barnes

COUNTY OF SOLANO
CURRENT ORGANIZATION



. . . Personnel/Budgetary Controls Only

ACKNOWLEDGEMENTS

I wish to acknowledge the following people for their special effort and dedication in compiling this document.

William A. Eldridge, Chief Deputy

Susan G. Bostick, Accounting Systems Manager

Dorothy L. Lambrecht, Secretary to the Auditor-Controller

Birgitta Corsello, Senior Management Analyst

Lynette Laessig, Administrative Services Clerk II

Jim Parks, Reprographics

Ray Nelson, Bi-Tech Software, Inc.

William P. Ricciardi
Auditor-Controller

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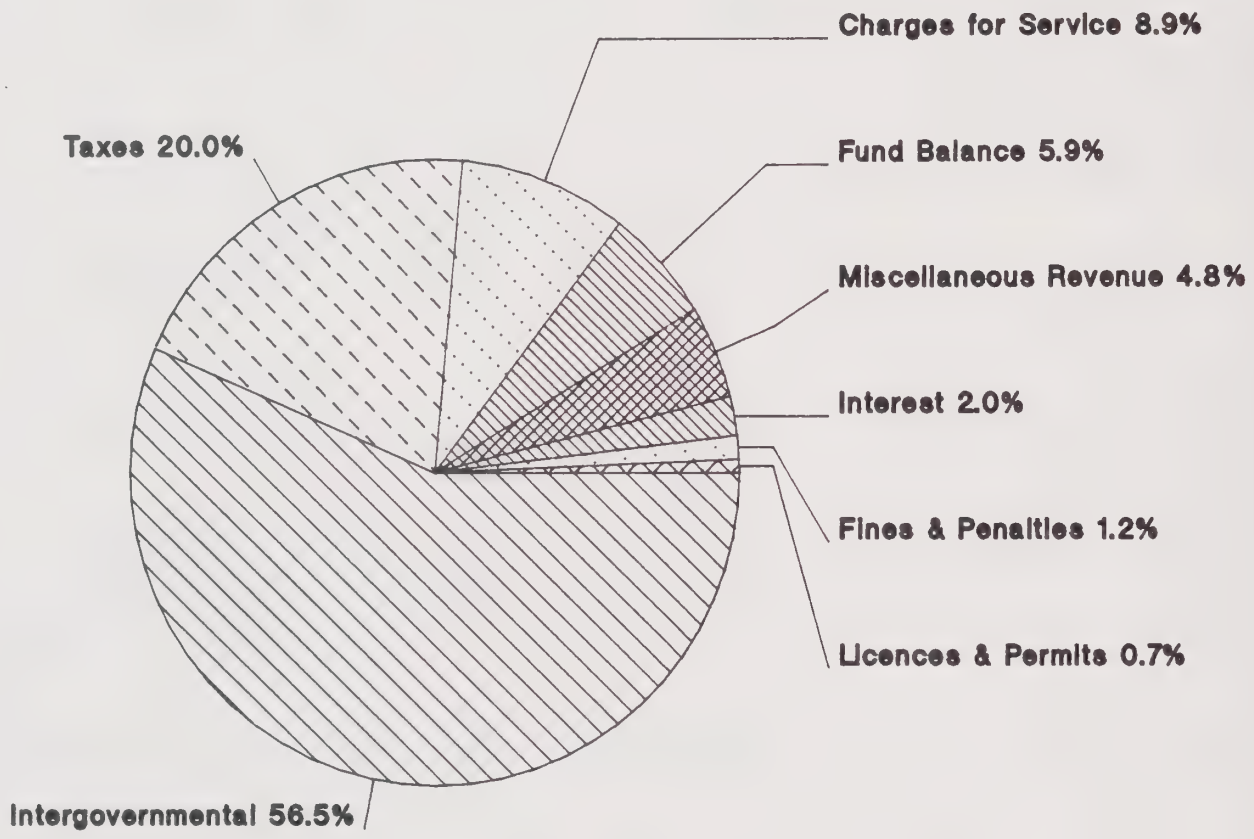
STATISTICAL INFORMATION

COUNTY OF SOLANO
STATE OF CALIFORNIA
FIVE YEAR FISCAL FORECAST
(GENERAL FUND IN MILLIONS)
FOR THE FISCAL YEAR 1992-93

FISCAL YEARS	92/93	93/94	94/95	95/96	96/97
EXPENDITURES:					
Net County Cost-GF	84.99	88.21	88.28	90.04	94.54
Long Term Debt	0.56	1.6	1.6	1.6	1.6
Central Data Processing	0.3	0.42	0	0	0
Contingencies	1.14	1	1	1	1
TOTAL	86.99	91.23	90.88	92.64	97.14
MEANS OF FINANCING:					
Fund Balance	4.4	2.5	2.5	2.5	2.5
Discret. Revenue	74.18	78.72	82.44	86.52	91.02
One Time Funds	7.27	0	0	0	0
From Reserves	1.14	6.8	0	0	0
New Revenue/Cost Reductions Required	0	3.21	5.94	3.62	3.62
TOTAL	86.99	91.23	90.88	92.64	97.14
To Reserves	0	0	0	0	0
RESERVE BALANCE	6.8	0	0	0	0

Means of Financing

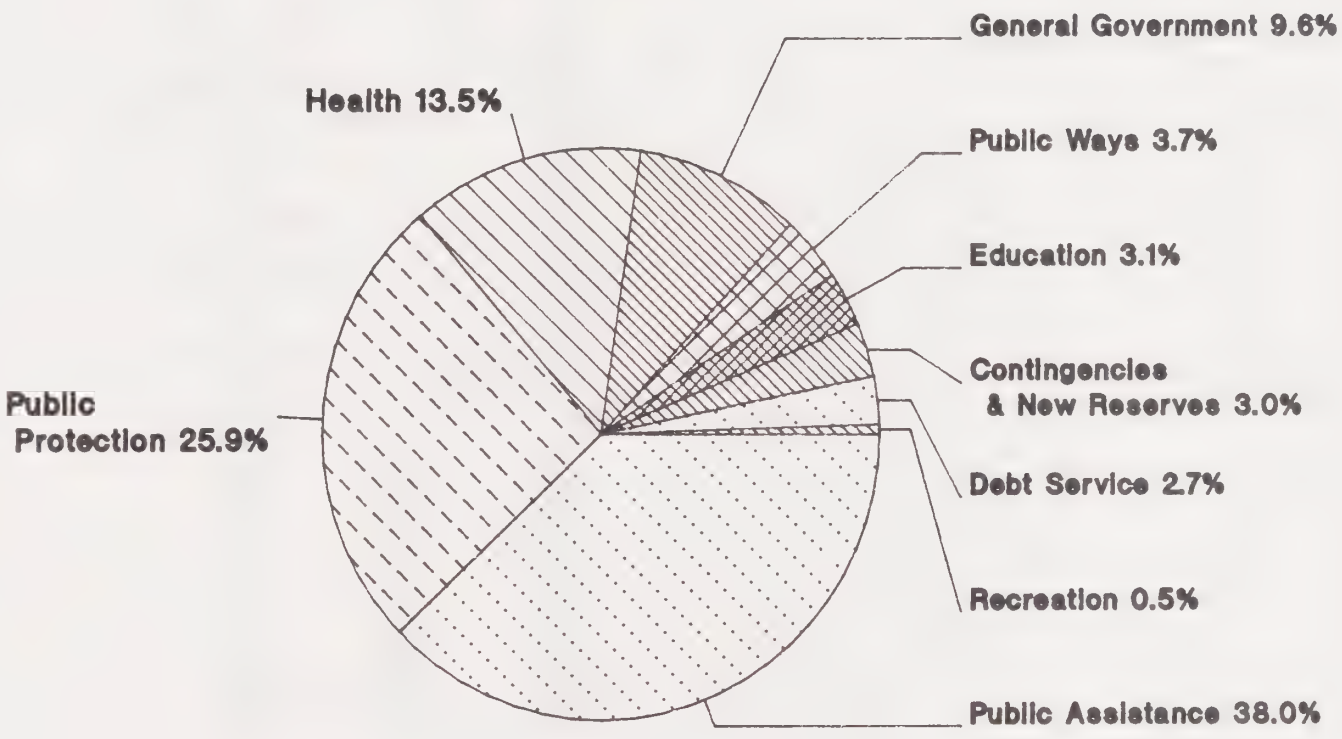
Fiscal Year 1992 - 1993



Total County Budget = $259,534,592

Appropriations by Function

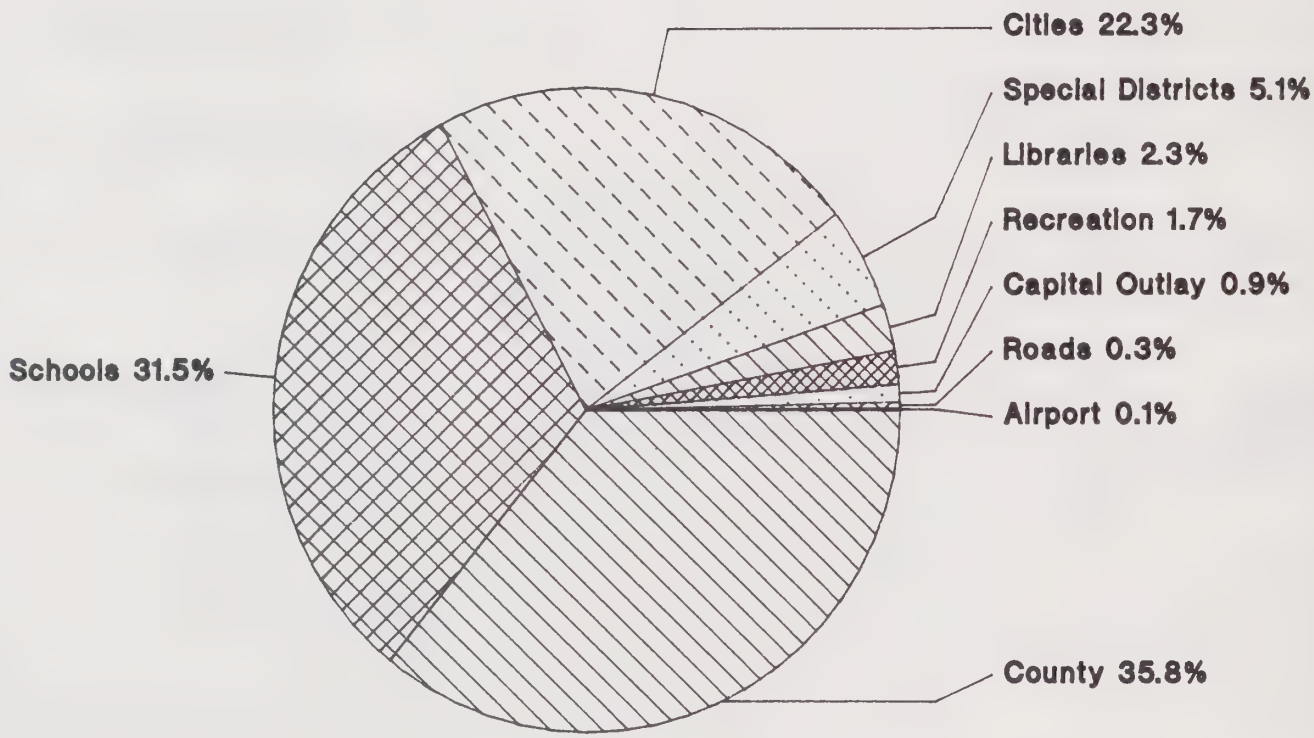
Fiscal Year 1992 - 1993



Total County Budget = $259,534,592

Property Tax Distribution

Fiscal Year 1992 - 1993

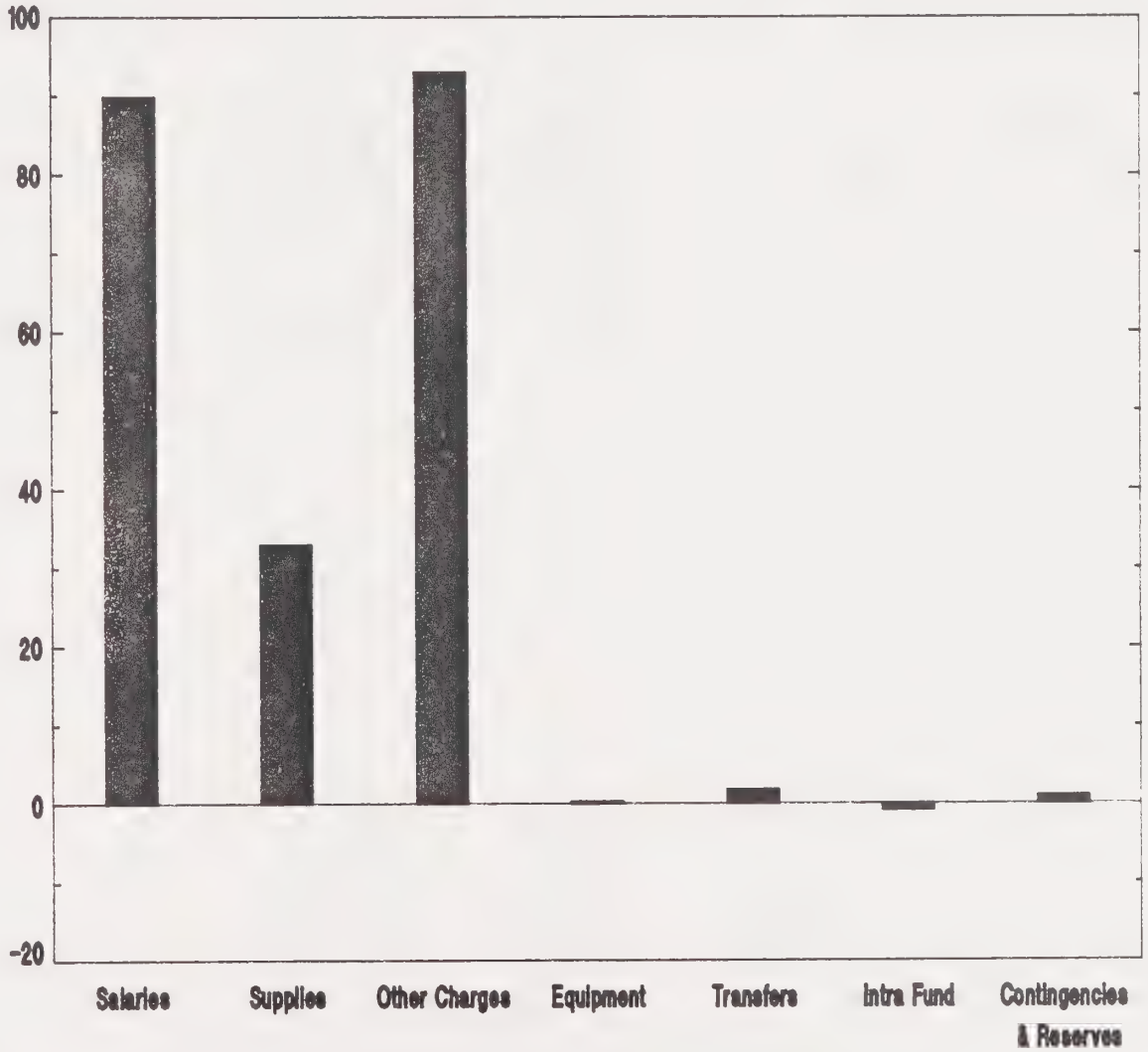


Based on 1992 - 1993 Estimated Levy

Total Property Tax Distribution = $137,434,512

General Fund Expenditures by Budget Category

Fiscal Year 1992 - 1993



Total General Fund = $218,366,635

COUNTY OF SOLANO

STATE OF CALIFORNIA
BUDGET CATEGORY COMPARISON
BUDGET FOR THE FISCAL YEAR OF 1992-1993
GENERAL FUND

BUDGET CATEGORY	ADOPTED BUDGET 1991-1992	ADOPTED BUDGET 1992-1993	DIFFERENCE	% CHANGE
1000 SALARIES AND EMPLOYEE BENEFITS	82,511,177	89,794,000	7,282,823	8.83
2000 SERVICES AND SUPPLIES	38,791,526	32,697,068	-6,094,458	-15.71
3000 OTHER CHARGES	75,348,755	93,468,458	18,119,703	24.05
4000 FIXED ASSETS	1,263,623	240,067	-1,023,556	-81.00
5000 OTHER FINANCING USES	3,901,115	1,855,429	-2,045,686	-52.44
7000 INTRA FUND TRANSFERS	-1,091,976	-830,926	261,050	-23.91
8000 APPROP FOR CONTINGENCIES	2,245,844	1,142,539	-1,103,305	-49.13
TOTAL	202,970,064	218,366,635	15,396,571	7.59

STATE OF CALIFORNIA

COUNTY OF SOLANO
ASSESSED VALUATIONS
BUDGET FOR THE FISCAL YEAR 1992-93

SCHOOL DISTRICTS:	LOCAL SECURED	HOMEOWNERS EXEMPTION	LOCAL SECURED NET	PUBLIC UTILITY	TOTAL NET SECURED
BENICIA UNIFIED	1,972,213,814	37,000,600	1,935,213,214	559,742	1,935,772,956
DIXON UNIFIED	779,910,707	16,417,302	763,493,405	990,666	764,484,071
FAIRFIELD SUISUN UNIFIED	4,616,327,928	115,129,005	4,501,198,923	1,683,393	4,502,882,316
TRAVIS UNIFIED	565,459,144	10,105,200	555,353,944	619,094	555,973,038
VACAVILLE UNIFIED	3,331,904,564	83,085,536	3,248,819,028	6,406,189	3,255,225,217
VALLEJO UNIFIED	3,920,889,095	128,379,704	3,792,509,391	352,694	3,792,862,085
DAVIS UNIFIED	6,394,700	28,000	6,366,700	62,622	6,429,322
RIVER DELTA UNIFIED	345,803,610	5,380,461	340,423,149	465,004	340,888,153
WINTERS UNIFIED	65,034,633	1,280,756	63,753,877	52,520	63,806,397
SUB-TOTAL	15,603,938,195	396,806,564	15,207,131,631	11,191,924	15,218,323,555
UNITARY VALUES				583,625,627	
TOTAL	15,603,938,195	396,806,564	15,207,131,631	594,817,551	15,218,323,555
CITIES & UNINCORPORATED AREAS:					
BENICIA	1,943,610,121	36,923,600	1,906,686,521	388,235	1,907,074,756
DIXON	456,009,564	13,743,800	442,265,764	386,417	442,652,181
FAIRFIELD	3,623,174,428	83,848,805	3,539,325,623	1,005,647	3,540,331,270
RIO VISTA	192,305,891	4,905,861	187,400,030	141,400	187,541,430
SUISUN	802,310,801	24,481,800	777,829,001	345,842	778,174,843
VACAVILLE	3,260,164,984	82,851,811	3,177,313,173	2,989,662	3,180,302,835
VALLEJO	3,858,193,581	125,392,319	3,732,801,262	352,694	3,733,153,956
UNINCORPORATED AREAS	1,468,168,825	24,658,568	1,443,510,257	5,582,027	1,449,092,284
SUB-TOTAL	15,603,938,195	396,806,564	15,207,131,631	11,191,924	15,218,323,555
UNITARY VALUES				583,625,627	
TOTAL	15,603,938,195	396,806,564	15,207,131,631	594,817,551	15,218,323,555

STATE OF CALIFORNIA

COUNTY OF SOLANO
ASSESSED VALUATIONS
BUDGET FOR THE FISCAL YEAR 1992-93

	UNSECURED	HOMEOWNERS EXEMPTION	NET UNSECURED
SCHOOL DISTRICTS:			
BENICIA UNIFIED	107,513,891	49,000	107,464,891
DIXON UNIFIED	36,184,275	42,000	36,142,275
FAIRFIELD SUISUN UNIFIED	208,271,561	56,000	208,215,561
TRAVIS UNIFIED	27,206,282	0	27,206,282
VACAVILLE UNIFIED	114,849,800	35,000	114,814,800
VALLEJO UNIFIED	161,371,177	144,167	161,227,010
DAVIS UNIFIED	105,128	0	105,128
RIVER DELTA UNIFIED	90,471,471	54,615	90,416,856
WINTERS UNIFIED	2,357,749	21,000	2,336,749
SUB-TOTAL	748,331,334	401,782	747,929,552
UNITARY VALUES			
TOTAL	748,331,334	401,782	747,929,552
CITIES & UNINCORPORATED AREAS:			
BENICIA	104,578,866	35,000	104,543,866
DIXON	16,908,450	0	16,908,450
FAIRFIELD	198,475,397	0	198,475,397
RIO VISTA	13,485,001	14,000	13,471,001
SUISUN	16,133,922	14,000	16,119,922
VACAVILLE	109,862,055	0	109,862,055
VALLEJO	152,227,814	144,167	152,083,647
UNINCORPORATED AREAS	136,659,829	194,615	136,465,214
SUB-TOTAL	748,331,334	401,782	747,929,552
UNITARY VALUES			
TOTAL	748,331,334	401,782	747,929,552

COUNTY OF SOLANO

STATE OF CALIFORNIA
OPERATING TRANSFERS IN AND OUT
BUDGET FOR THE FISCAL YEAR 1992-1993

DEPARTMENT NAME	TRANSFERS IN	TRANSFERS OUT	DEPARTMENT NAME
Capital Projects	$ 259,473	$ 109,473	Property Management
		150,000	General Expenditures
Building Corp.	2,179,028	1,036,093	Capital Projects
		585,679	Building Corp.
		557,256	General Fund Other
MIS	394,819	394,819	General Expenditures
Health Services	134,921	67,566	Rural Health
		41,577	Tobacco Prevention
		2,000	Inst. Medical
		3,945	Home Health
		19,833	Primary Care
Home Health	103,550	101,114	Health Services
		2,436	Rural Health
Transportation	258,274	258,274	General Expenditures
Special Aviation	13,000	13,000	Airport
D.A. Family Support	17,955	17,955	General Expenditures
Tobacco Prev. & Ed.	55,745	55,745	Health Services Dept.
General Expend.	5,000	5,000	Transportation
Primary Care	395,086	286,075	Health Services
		32,191	Institutional Med.
		76,820	Rural Health
County Library	399,393	250,247	Library Zone #1
		1,983	Library Zone #2
		13,425	Library Zone #6
		133,738	Library Zone #7
TOTAL	$4,216,244	$4,216,244	

COUNTY OF SOLANO

STATE OF CALIFORNIA
SPECIAL DISTRICT AUGMENTATION FUND
BUDGET FOR THE FISCAL YEAR 1992-1993

DISTRICT	1991-92 CONTRIB.	1991-92 RECEIVED	1992-93 CONTRIB.	1992-93 RECOMMEND
LIBRARY	$ 691,468	$1,270,004	$ 739,383	$1,326,934
MOSQUITO ABATEMENT	152,570	140,000	152,569	135,713
GREATER VALLEJO REC	357,479	357,479	357,479	346,553
COLLINSVILLE LEVEE	3,098	3,098	3,098	3,003
SUISUN RES CONS DIST	0	0	0	
DIXON RES CONS DIST	0	0	0	
ULATIS RES CONS DIST	0	33,870	0	24,900
SPEC LIB ZONE 1	354,273	0	378,851	
SPEC LIB ZONE 2	2,377	0	2,541	
CSA 4	50	0	53	0
CSA 5	2,123	2,200	2,272	0
CSA 6	730	0	782	0
CSA 8	588	0	628	0
SPEC LIB ZONE 6	14,306	0	15,300	
SPEC LIB ZONE 7	259,500	0	277,463	
SPEC ROAD	103,091	150,000	110,230	170,000
CORDELIA FIRE DIST	58,310	0	58,310	0
DIXON FIRE DIST	102,926	146,768	102,926	132,894
MONTEZUMA FIRE DIST	138,463	167,499	138,462	126,000
RYER FIRE DIST	7,442	41,250	7,442	31,060
SUISUN FIRE DIST	68,055	68,055	68,054	65,970
VACAVILLE FIRE DIST	0	0	0	
EAST VJO FIRE DIST	67,646	91,171	67,647	97,133
ELMIRA LIGHTING DIST	0	0	0	0
GREEN VLY LIGHT DIST	509	1,054	544	0
BENICIA RD LIGHT DIST	345	0	369	0
SANDY BEACH LIGHT DIST	266	0	284	0
RIO VISTA-MONT. CEM	0	30,000	0	30,000
ROCKVILLE CEM DIST	7,098	0	7,098	5,500
SILVEYVILLE CEM DIST	13,916	13,916	13,917	13,492
SUI-FFLD CEM DIST	1,705	17,656	1,705	30,000
VACA-ELMIRA CEM DIST	11,434	12,000	11,435	11,084
RECLAMATION DIST 2098	0	0	0	
DIXON LIBRARY DIST	45,820	100,000	45,821	65,000
VACAVILLE LIB DIST	46,670	84,049	46,671	96,938
UNITARY TAXES	172,132	0	172,986	
CHARGES - ADMIN	0	2,000	0	
TOTAL	$2,684,390	$2,732,069	$2,784,320	$2,712,174

COUNTY OF SOLANO

ANNUAL COMPENSATION OF COUNTY OFFICIALS

APPOINTED OFFICIALS

Ag Commissioner/Sealer	$55,776	-	67,788
Clerk of the Board of Supervisors	34,620	-	42,072
Conflict Public Defender	72,984	-	88,716
County Administrator	90,012	-	109,416
County Counsel			105,876
Director of Environmental Management	67,236	-	81,720
Director of General Services	62,484	-	75,960
Director of Health and Welfare Services	81,828	-	99,468
Director of Human Resources	62,484	-	75,948
Director of Library Services	59,412	-	72,216
Director of Probation	65,280	-	79,356
Director of Transportation	69,072	-	83,964
Director of Veteran's Services	36,804	-	44,736
Public Defender	79,944	-	97,164
Registrar of Voters	38,316	-	46,572
Director of Coop Extension			65,000
Municipal Court Executive Officer (2)	56,772	-	69,012
Superior Court Executive Officer	63,492	-	77,172

ELECTED OFFICIALS

Assessor/Recorder	87,792
Auditor-Controller	79,860
Coroner/Public Administrator	68,664
District Attorney	101,364
Marshal	53,004
Member, Board of Supervisors	32,436
Municipal Court Judge	90,684
Sheriff	98,808
Superior Court Judge	99,297
Tax Collector/County Clerk	72,636
Treasurer	63,144

Appointed by the University
Appointed by the Judiciary

Effective 9/27/92

COUNTY OF SOLANO ALLOCATION LIST

(REGULAR FULL-TIME, REGULAR PART-TIME AND LIMITED TERM POSITIONS)

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
AGRICULTURE/	2830	ADMINISTRATIVE ASSISTANT	1			
WTS & MEASURES		AG BIOLOGIST/AG BIOLOGIST TR	2			
		AG BIOLOGIST/WTS & MEASURES INSP	1			TO BE CLASSIFIED
		AG COMMISSIONER/SEALER OF WTS & MEASURES	1			
		ANIMAL CONTROL DIRECTOR	1			
		ANIMAL CONTROL OFFICER	1			
		ANIMAL SHELTER ATTENDANT	2			
		CLERICAL SUPERVISOR	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	4			
		DATA ENTRY CLERK	1			
		DEPUTY AG COMMISSIONER	1			
		DEPUTY SEALER OF WEIGHTS & MEASURES	1			
		DISTRICT AG BIOLOGIST	3			
		LEAD ANIMAL CONTROL OFFICER	1			
		LEAD ANIMAL SHELTER ATTENDANT	1			
		MANAGEMENT SVCS SPEC/MGMT SVCS SPEC TR	1			
		RABIES CONTROL SPECIALIST	1			
		SR AG BIOLOGIST	2			
		SUPV AG BIOLOGIST	4			
		WEIGHTS & MEASURES INSPECTOR III	2			
		DEPT TOTAL			32	
ASSESSOR/RECORDER	1150	ADMINISTRATIVE ASSISTANT	1			
ASSESSOR DIV		APPRAISER/APPRAISER (ENTRY)	9			1 - UNFUNDED
		ASSISTANT COUNTY ASSESSOR	1			
		AUDITOR-APPRAISER/AUD-APPRAISER (ENTRY)	3			
		CADASTRAL DRAFTING TECH/C D TECH (ENTRY)	2			1 - DEL UPON PROMO
		CLERICAL OPERATIONS MANAGER	1			
		COUNTY ASSESSOR/RECORDER	1			
		DOCUMENT CLERK	10			
		MANAGER OF VALUATION	1			
		SR APPRAISER	4			
		SR AUDITOR-APPRAISER	1			
		SR CADASTRAL DRAFTING TECH	2			
		SR DOCUMENT CLERK	1			
		SUPV APPRAISER	2			
		SUPV AUDITOR-APPRAISER	1			
		SUPV CADASTRAL DRAFTING TECH	1			
		DIV TOTAL		41		
ASSESSOR/RECORDER	2909	ASSISTANT COUNTY RECORDER	1			
RECORDER DIV		DOCUMENT CLERK	3			
		FISCAL CLERK	1			
		MICROGRAPHIC TECHNICIAN	1			
		MICROGRAPHIC SUPERVISOR	1			
		SR DOCUMENT CLERK	6			
		SUPV DOCUMENT CLERK	1			
		DIV TOTAL		14		
ASSESSOR/RECORDER	1140	ADMINISTRATIVE SVCS CLERK II	1			
SCIPS DIV		PROGRAMMER ANALYST/PROGRAMMER/PROG TR	3			1 - UNFUNDED
		SYSTEMS AND PROGRAMMING MANAGER	1			
		SYSTEMS PROJECT MANAGER	3			
		DIV TOTAL		8		
		DEPT TOTAL			63	
AUDITOR-CONTROLLER	1200	ACCOUNTANT/ACCOUNTANT (ENTRY)	2			
		ACCOUNTING SYSTEMS MANAGER	1			
		ADMINISTRATIVE SECRETARY	1			
		ADMINISTRATIVE SVCS CLERK II	1			
		AUDITOR/AUDITOR (ENTRY)	4			
		AUDITOR-CONTROLLER	1			
		CHIEF DEPUTY AUDITOR-CONTROLLER	1			
		CHIEF OF AUDITS	1			
		FISCAL CLERK/FISCAL CLERK TR	9			
		FIXED ASSETS CONTROL TECH	1			
		PAYROLL OFFICER	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		TAX REVENUE AND PAYROLL MANAGER	1			
		DEPT TOTAL			25	
BOARD OF SUPERVISORS	1000	ASSISTANT TO THE BOARD OF SUPERVISORS	2.5			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	1			
		CLERK OF THE BOARD OF SUPERVISOR	1			
		CLERK/CLERICAL TR	.6			.6 - UNFUNDED
		MEMBER, BOARD OF SUPERVISORS	5			
		DEPT TOTAL			10.1	
COOPERATIVE EXT (UCD)	6200	ADMINISTRATIVE SECRETARY	1			
		COOPERATIVE EXTENSION ASSISTANT	1			
		DEPT TOTAL			2	

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
CORONER-PUBLIC ADMIN	2902	ADMINISTRATIVE ASSISTANT	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	2			1 - UNFUNDED
		CORONER/PUBLIC ADMINISTRATOR	1			
		CORONER'S FORENSIC TECH/C F TECH (ENTRY)	.5			
		CORONER'S INVESTIGATOR/COR INVST (ENTRY)	4			
		DEPT TOTAL			8.5	
COUNTY ADMINISTRATOR	1100	AFFIRMATIVE ACTION ASSISTANT	1			
		AFFIRMATIVE ACTION OFFICER	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	1			
		COUNTY ADMINISTRATOR	1			
		DEPUTY COUNTY ADMINISTRATOR	1			
		EXECUTIVE ASSISTANT	1			
		MANAGEMENT ANALYST/MGMT ANALYST (ENTRY)	3			1 LT-8/93
		SR MANAGEMENT ANALYST	2			
		DEPT TOTAL			11	
COUNTY COUNSEL	1400	ASSISTANT COUNTY COUNSEL	1			
		COUNTY COUNSEL	1			
		DEPUTY COUNTY COUNSEL I-IV	6			1 T/B VACANT FY 92/93
		DEPUTY COUNTY COUNSEL V	2			
		LEGAL SECRETARY	3			
		PARALEGAL	1			
		SR ADMINISTRATIVE ASSISTANT	1			
		DEPT TOTAL			15	
DISTRICT ATTORNEY	2450	CHIEF DEPUTY DISTRICT ATTORNEY	2			
		CHIEF DISTRICT ATTORNEY INVESTIGATOR	1			
		CLERICAL OPERATIONS MANAGER	1			
		CLERICAL SUPPORT SPECIALIST	1			
		CLIENT SERVICES SPECIALIST	5			
		DATA ENTRY CLERK	3			
		DEP DISTRICT ATTORNEY I-IV	24			1 LT - 9/1/93
		DEP DISTRICT ATTORNEY V	11			
		DISTRICT ATTORNEY	1			
		DISTRICT ATTORNEY INVESTIGATOR	7			
		DOCUMENT CLERK	3			
		LEGAL PROCEDURES CLERK/CLERK	5			
		LEGAL SECRETARY	10.75			1 LT - 9/1/93
		PARALEGAL	1			
		SR LEGAL SECRETARY	2			
		SR MANAGEMENT SVCS SPECIALIST	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		VICTIM-WITNESS ASSISTANT	1.75			
		VICTIM-WITNESS PROGRAM COORDINATOR	1			
		DEPT TOTAL			82.5	
DISTRICT ATTORNEY/ FAMILY SUPPORT DIV	2480	CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	1			
		CLIENT SERVICES SPECIALIST	2			
		DATA ENTRY CLERK	1			
		DEP DISTRICT ATTORNEY I-IV	2			
		FAMILY SUPPORT ADMINISTRATOR	1			
		FAMILY SUPPORT INVESTIGATOR	7			
		FAMILY SUPPORT OFFICER	16			
		FISCAL CLERK/FISCAL CLERK TR	12			3 LT - 6/30/93
		FISCAL RECORDS SUPERVISOR	1			
		LEAD FISCAL CLERK	2			
		LEGAL SECRETARY	7			
		RECORDS CLERK	8			
		RECORDS SUPERVISOR	1			
		SR LEGAL SECRETARY	1			
		SR MANAGEMENT SVCS SPECIALIST	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		SUPV FAMILY SUPPORT INVESTIGATOR	2			
		DEPT TOTAL			66	
EMPLOYEE BENEFITS	1103	ADMINISTRATIVE INTERN	3			LT-3/93
		DEPT TOTAL			3	
ENVIRONMENTAL MGMT	2910	ADMINISTRATIVE SVCS CLERK II	1			
		BUILDING INSPECTOR	2			
		BUILDING PERMITS TECHNICIAN	1			
		CHIEF BUILDING INSPECTOR	1			
		CLERICAL SUPERVISOR	1			
		CLERICAL SUPPORT SPECIALIST	1			
		CLERK/CLERICAL TRAINEE	2			
		CLIENT SERVICES SPECIALIST	3			
		CODE COMPLIANCE OFFICER	1			TO BE CLASSIFIED
		DIRECTOR OF ENVIRONMENTAL MANAGEMENT	1			
		ENVIRONMENTAL ENGINEER/ENV ENG (ENTRY)	2			
		ENVIRONMENTAL HLTH PROGRAM MANAGER	1			

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		ENVIRONMENTAL HLTH ASSISTANT	2			
		ENVIRONMENTAL HLTH SPECIALIST	8			
		ENVIRONMENTAL HLTH SUPERVISOR	3			
		FISCAL CLERK	1			
		MINUTES CLERK	1			
		PLANNER/PLANNER (ENTRY)	3			
		PLANNING PROGRAM MANAGER	1			
		PLANNING TECHNICIAN	2			
		PRINCIPAL PLANNER	2			
		SR ENVIRONMENTAL HEALTH SPEC	10			
		SR PLANNER	4			
		DEPT TOTAL			54	
GENERAL SERVICES/ ADMINISTRATION	1117	ACCOUNTANT	1			
		ADMINISTRATIVE SECRETARY	2			
		ADMINISTRATIVE SVCS CLERK II	1			
		BUILDING TRADES MECHANIC	5			
		BUILDING TRADES SUPERVISOR	1			
		BUILDINGS & GROUNDS MANAGER	1			
		CENTRAL SERVICES DIRECTOR	1			
		CHIEF STATIONARY ENGINEER	1			
		COUNTY ARCHITECT	1			
		CUSTODIAL SUPERVISOR	1			
		CUSTODIAN	24			2 LT-10/30/92
		DIRECTOR OF GENERAL SERVICES	1			
		FISCAL CLERK/FISCAL CLERK TR	2			
		GROUNDSKEEPER	4			
		GROUNDS SUPERVISOR	1			
		LEAD CUSTODIAN	2			
		MAIL SERVICES CLERK	2			
		PROCUREMENT SVCS OFFICER/BUYER	3			
		SR GROUNDSKEEPER	1			
		SR MANAGEMENT SERVICES SPEC	1			
		SMALL PROJECTS COORDINATOR	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		STATIONARY ENGINEER	8			
		STORESKEEPER	1			
		DIV TOTAL		67		
GENERAL SERVICES/ COMMUNICATION	1600	COMMUNICATIONS MANAGER	1			
		COMMUNICATIONS TECHNICIAN II/I	7			DEL 1 - EXP OF VV CONT
		MANAGEMENT SVCS SPEC/MGMT SVCS SPEC TR	1			
		SUPV COMMUNICATIONS TECHNICIAN	1			
		DIV TOTAL		10		
GENERAL SERVICES/ EMERGENCY SERVICES	2950	ADMINISTRATIVE SECRETARY	1			
		ASST DIRECTOR OF EMERGENCY SVCS	1			T/B RECLASSIFIED
		DIV TOTAL		2		
GENERAL SERVICES/ FLEET MANAGEMENT	3100	ADMINISTRATIVE SVCS CLERK II	1			
		EQUIPMENT MECHANIC	5			
		EQUIPMENT SERVICE ATTENDANT	2			T/B/D UPON RETIREMENT
		EQUIPMENT SERVICE SUPERVISOR	1			
		FLEET MANAGER	1			
		SR EQUIPMENT MECHANIC	1			
		DIV TOTAL		11		
GENERAL SERVICES/ PARKS	7000	ADMINISTRATIVE SECRETARY	1			
		PARKS MANAGER	1			
		PARK RANGER/PARK RANGER ASSISTANT	4.75			
		PARK RANGER SUPERVISOR	3			
		DIV TOTAL		9.75		
GENERAL SERVICES/ PROPERTY MGMT	1640	CLERICAL SUPPORT SPECIALIST	1			
		DIV TOTAL		1		
GENERAL SERVICES/ REPROGRAPHICS	1901	DUPLICATING EQUIP OPERATOR/DUP SVCS ASST	2			
		DUPLICATING SERVICES SUPERVISOR	1			
		DIV TOTAL		3		
GENERAL SERVICES/ VALLEJO VETS BLDG	7150	CUSTODIAN	1.25			
		DIV TOTAL		1.25		
		DEPT TOTAL			105	
HEALTH & WELFARE SVCS/ HOME HEALTH	4200	ADMINISTRATIVE SVCS CLERK II	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	3			
		CLERK/CLERICAL TR	1			
		HOME HLTH AIDE	3.5			
		HOME HLTH NURSE	7			
		MEDICAL SOCIAL WORKER	.5			

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		NURSING SUPERVISOR	1			
		SR HOME HEALTH NURSE	1			
		DIV TOTAL		18		
HEALTH & WELFARE SVCS/ INSTITUTIONAL SVCS	4600	ADMINISTRATIVE SECRETARY	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	1			
		CLERK/CLERICAL TR	1			
		CLINIC PHYSICIAN	1			
		CORRECTIONAL CARE NURSE	21.3			
		NURSING MANAGER-INST SVCS/PRIMARY CAREE	1			
		PHYSICIAN MANAGER	.5			
		SUPV CORRECTIONAL CARE NURSE	1			
		DIV TOTAL		27.8		
HEALTH & WELFARE SVCS/ MENTAL HEALTH	4500	ADMININISTRATIVE SECRETARY	2			
	4250	ADMINISTRATIVE SVCS CLERK II	2			
		ADMINISTRATIVE SVCS MANAGER	1			
		CLERICAL SUPERVISOR	3			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	22.75			1 LT-1 YR DATE OF APPT
		CLINICAL PSYCHOLOGIST/CLIN PSYCH (ENTRY)	3.6			
		COOK	.75			
		CRISIS SPECIALIST	5			
		DEP DIRECTOR OF H & W - MENTAL HEALTH	1			
		FISCAL CLERK/FISCAL CLERK TR	4			
		FISCAL RECORDS SUPERVISOR	2			
		HLTH EDUCATION SPEC I	1			
		M H CASE SPECIALIST	7.5			
		M H CLINICIAN/M H CLINICIAN (ENTRY)	31.45			1 LT - 9/22/93
		M H COUNSELOR/M H COUNSELOR (ENTRY)	5.5			
		M H DIVISION CHIEF	3.8			
		M H MEDICAL DIRECTOR	1			
		M H NURSE	3.6			
		M H PROGRAM MANAGER	6			
		PATIENT BENEFITS SPECIALIST	1			
		PSYCHIATRIST	6.3			
		QUALITY ASSURANCE MANAGER	1			
		SOCIAL SERVICES ASSISTANT	.75			
		SR ADMINISTRATIVE ASSISTANT	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	3			
		SUBSTANCE ABUSE ADMINISTRATOR	2			
		SUBSTANCE ABUSE PREVENTION SPEC	2			
		SUBSTANCE ABUSE SERVICES SPEC	1			
		SUBSTANCE ABUSE THERAPIST	2.5			
		SUPV CRISIS SPECIALIST	3			
		SUPV M H CLINICIAN	4.5			
		YOUTH DAY TREATMENT COORDINATOR	1			
		DIV TOTAL		136		
HEALTH & WELFARE SVCS/ PRIMARY CARE	4100	CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	6.9			
		CLIENT SERVICES SPECIALIST	1			
		CLINIC ASSISTANT - OUTPATIENT	2.4			
		CLINIC NURSE	1.4			
		CLINIC PHYSICIAN	2.4			
		CLINICAL LAB TECHNOLOGIST	2.4			
		DENTAL ASSISTANT	2			
		DENTIST MANAGER	1			
		FISCAL CLERK/FISCAL CLERK TR	4.5			
		LEAD DENTAL ASSISTANT	1			
		LEAD FISCAL CLERK	1			
		NURSE PRACTITIONER	1			
		PHARMACIST	.5			
		PHARMACY MANAGER	1			
		PHYSICIAN MANAGER	.25			
		PUBLIC HLTH LAB TECHNICIAN	.5			
		RADIOLOGIC TECHNOLOGIST	.75			
		SR CLINIC NURSE	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		DIV TOTAL		32		
HEALTH & WELFARE SVCS/ PUBLIC GUARDIAN	4500	ACCOUNTANT/ACCOUNTANT (ENTRY)	1			
	1401	CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	2			
		CONSERVATORSHIP INVESTIGATOR	1			
		DEPUTY PUBLIC GUARDIAN	3			
		FISCAL CLERK/FISCAL CLERK TR	1			
		PUBLIC GUARDIAN	1			
		DIV TOTAL		9		
HEALTH & WELFARE SVCS/ PUBLIC HEALTH	4500	ADMINISTRATIVE SECRETARY	3.5			
	4000	ADMINISTRATIVE SVCS CLERK I	2			
		ADMINISTRATIVE SVCS CLERK II	2			
		ASST DIRECTOR OF HEALTH & WELFARE	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	15.1			.10-LT 6/30/93 (BIH)

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		CLERK	1			
		CLINIC ASST/FAMILY PLANNING	2			
		CLINIC ASST/NUTRITION	5.75			
		CLINIC ASST/OUTPATIENT	4.7			
		CLINIC NURSE	1			
		CLINIC PHYSICIAN	1			
		COMMUNICABLE DISEASE INVESTIGATOR	2			
		DATA ENTRY CLERK	.5			
		DEP DIRECTOR OF H & W - HEALTH OFFICER	1			
		DIRECTOR OF HEALTH AND WELFARE	1			
		EMERGENCY MEDICAL SVCS ADMINISTRATOR	1			
		FISCAL CLERK/FISCAL CLERK TR	2			
		HLTH EDUCATION ASSISTANT	2			
		HLTH EDUCATION SPECIALIST I	6.4			.50-LT-12/31/92 (TYPE), 1.5 LT-12/30/92(CRRP), .65 LT-10/30/93(FPIE), .5 LT-06/30/93(BIH), .10 LT-10/30/92(POP)
		HLTH EDUCATION SPECIALIST II	2.05			
		HLTH PROGRAM COORDINATOR - CCS	1			
		HLTH PROGRAM COORDINATOR - COMM DISEASE	1			
		HLTH PROGRAM COORDINATOR - CHDP/EPSDT	1			
		HLTH PROGRAM COORDINATOR - NUTRITION	1			
		HLTH PROGRAM COORDINATOR -PERIN/FAM PLAN	1			
		HLTH SVCS ASSISTANT	10			.5 LT-06/30/93(BIH), 1.5 LT-10/30/92(FPIE/ MCH)
		HOME HEALTH AIDE	.5			
		MEDICAL SOCIAL WORKER	3.05			
		NURSE PRACTITIONER	2			
		NURSING SUPERVISOR	2			
		NURSING SVCS DIRECTOR	1			
		OCCUPATIONAL THERAPIST	2			
		PHYSICAL THERAPIST	1			
		PHYSICIAN MANAGER	1.25			
		PRE-HOSPITAL CARE COORDINATOR	1			
		PUBLIC HLTH ADMINISTRATOR	1			
		PUBLIC HLTH LAB DIRECTOR	1			
		PUBLIC HLTH LAB TECHNICIAN	4			
		PUBLIC HLTH MICROBIOLOGIST II/I	2			
		PUBLIC HLTH NURSE/PUB HLTH NURSE (ENTRY)	19.15			.50 LT-6/30/93(BIH)
		PUBLIC HLTH NUTRITIONIST	5.2			
		SR CLINIC NURSE	1			
		SR MANAGEMENT SVCS SPECIALIST	1			
		SR MEDICAL SOCIAL WORKER	1			
		SR PUBLIC HLTH MICROBIOLOGIST	1			
		SR SOCIAL SERVICES WORKER	1			
		SR THERAPIST	2			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		SUPV COMMUNICABLE DISEASE INVESTIGATOR	1			
		SUPV HLTH EDUCATION SPECIALIST	1.6			
		DIV TOTAL		128.75		
HEALTH & WELFARE SVCS/ TOBACCO PREV/EDUCATION	4450	CLERICAL SUPPORT SPECIALIST	1			1 LT-12/31/92(RHS)
		HEALTH EDUCATION SPECIALIST I	2			1 LT-12/31/92(RHS)
		HEALTH EDUCATOR	1			
		SUPV HEALTH EDUCATION SPECIALIST	1			
		DIV TOTAL		5		
HEALTH & WELFARE SVCS/ WELFARE	5000	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE SVCS CLERK II	4			
		ADMINISTRATIVE SVCS MANAGER	1			
		CHIEF WELFARE FRAUD INVESTIGATOR	1			
		CHILD WELFARE PROGRAM MANAGER	2			
		CLERICAL OPERATIONS MANAGER	1			
		CLERICAL SUPERVISOR	5			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	40			
		CLERK/CLERICAL TR	12			
		CLIENT SERVICES SPECIALIST	14			4 LT - 4/30/93
		COURIER	2			
		DATA ENTRY CLERK	4			
		DEP DIRECTOR OF H & W - ADMINISTRATION	1			
		DEP DIRECTOR OF H & W - SOCIAL PROGRAMS	2			
		ELIGIBILITY PROGRAM MANAGER	6			
		ELIGIBILITY PROGRAM SUPERVISOR	28			1 LT - 3/31/93
		ELIGIBILITY WORKER II/I	143			5 LT - 11/12/92
		ELIGIBILITY WORKER III	28			
		FISCAL CLERK/FISCAL CLERK TR	8			
		FISCAL RECORDS SUPERVISOR	1			
		FOOD STAMP ISSUANCE SUPERVISOR	1			
		LEAD LEGAL PROCEDURES CLERK	1			
		LEGAL PROCEDURES CLERK	1			

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		MANAGEMENT SVCS SPEC/MGMT SVCS SPEC TR	1			
		PROTECTIVE SVCS INTAKE SCREENER	3			
		RECORDS CLERK	14			
		SENIOR SOCIAL SERVICES WORKER	43.5			
		SOCIAL SERVICES ASSISTANT	13			
		SOCIAL SERVICES SUPERVISOR	9			
		SOCIAL SERVICES WORKER/SOC SVC WK(ENTRY)	24			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	2			
		STORES CLERK	2			
		STORESKEEPER	1			
		SUPV DATA ENTRY CLERK	1			
		WELFARE DATA SYSTEMS MANAGER	1			
		WELFARE DATA SYSTEMS SPECIALIST	1			
		WELFARE FRAUD INVESTIGATOR II/I	9			
		DIV TOTAL		431.5		
		DEPT TOTAL			788.05	
HUMAN RESOURCES	1500	ADMINISTRATIVE SVCS CLERK II	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	5			
		DIRECTOR OF HUMAN RESOURCES	1			
		PERSONNEL ANALYST/PERS ANALYST (ENTRY)	4			
		SR ADMINISTRATIVE ASSISTANT	1			
		SR PERSONNEL ANALYST	1			
		DIV TOTAL		13		
HUMAN RESOURCES/ RISK MGMT	1830	ADMINISTRATIVE SECRETARY	1			
		EMPLOYEE BENEFITS COORDINATOR	1			
		RISK ANALYST	1			
		RISK MANAGER	1			
		DIV TOTAL		4		
		DEPT TOTAL			17	
LIBRARY/ GENERAL FUND	6060	DIRECTOR OF LIBRARY SERVICES	1			
		DIV TOTAL		1		
LIBRARY	6300	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE LIBRARIAN	2			
		ADMINISTRATIVE SECRETARY	1			
		CLERK/CLERICAL TR	.5			
		COURIER	1.3			
		FISCAL CLERK/FISCAL TR	1			
		LIBRARIAN/LIBRARIAN (ENTRY)	27			
		LIBRARY ASSISTANT/LIBRARY AIDE	32			
		LIBRARY BRANCH MANAGER	4			
		LIBRARY TECHNICAL SVCS COORDINATOR	1			
		MANAGEMENT SVCS SPECIALIST	1			
		SR LIBRARY ASSISTANT	13.5			
		SR STAFF ANALYST	1			
		SUPV LIBRARIAN	8			
		SUPV LIBRARY ASSISTANT	4			1 LT-1/2/93
		TRANSCRIBER TYPIST	3			
		DIV TOTAL		101.3		
		DEPT TOTAL			102.3	
CMSI	1870	COMPUTER OPERATOR/COMPUTER OPERATOR TR	1			T/B/D UPON RETIREMENT
		DEPT TOTAL			1	
MARSHAL	2640	DEPUTY MARSHAL/DEPUTY MARSHAL TR	7			
		LEAD LEGAL PROCEDURES CLERK	1			
		LEGAL PROCEDURES CLERK	2			
		MARSHAL	1			
		SERGEANT-MARSHAL	1			
		DEPT TOTAL			12	
NORTHERN SOLANO JUDICIAL DIST	2100	ACCOUNTANT/ACCOUNTANT (ENTRY)	1			
		ADMINISTRATIVE ASSISTANT	1			
		ASST MUNI COURT EXECUTIVE OFFICER	1			
		CLERICAL OPERATIONS MANAGER	2			
		COURT REPORTER	5			
		COURTROOM CLERK	10			
		DATA ENTRY CLERK	5			1 LT-INDEF
		FISCAL CLERK/FISCAL CLERK TR	4			
		FISCAL RECORDS SUPERVISOR	1			
		INTERPRETIVE SVCS COORDINATOR	1			
		LEAD FISCAL CLERK	1			
		LEAD LEGAL PROCEDURES CLERK	1			
		LEGAL PROCEDURES CLERK	27			
		MUNICIPAL COURT EXECUTIVE OFFICER	1			
		MUNICIPAL COURT JUDGE	4			
		PRINCIPAL COURT CLERK	1			
		SUPV COURTROOM CLERK	1			
		SUPV LEGAL PROCEDURES CLERK	4			

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		SYSTEMS ANALYST	1			
		TRAFFIC COMMISSIONER	2			
		DEPT TOTAL			74	
PROBATION	2750	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE SECRETARY	1			
		ADMINISTRATIVE SVCS CLERK II	1			
		ADMINISTRATIVE SVCS MANAGER	1			
		ASST PROBATION DIRECTOR	1			
		CLERICAL OPERATIONS MANAGER	1			
		CLIENT SERVICES SPECIALIST	3			
		COLLECTION OFFICER	1			
		COOK	4			
		DEP PROBATION OFFICER/DPO (ENTRY)	42.5			
		DIRECTOR OF PROBATION	1			
		FISCAL CLERK/FISCAL CLERK TR	4			
		GROUP COUNSELOR/GRP CNSLR (ENTRY)	30.8			
		HOME SUPERVISION OFFICER	1			
		LEAD LEGAL PROCEDURES CLERK	1			
		LEAD TRANSCRIBER TYPIST	1			
		LEGAL PROCEDURES CLERK	10			
		PROBATION SERVICES MANAGER	2			
		SR DEPUTY PROBATION OFFICER	29			
		SR GROUP COUNSELOR	4			
		SUBSTANCE ABUSE THERAPIST	1			
		SUPERINTENDENT OF JUVENILE HALL	1			
		SUPV COOK	1			
		SUPV DEPUTY PROBATION OFFICER	8			
		SUPV GROUP COUNSELOR	3			
		SUPV LEGAL PROCEDURES CLERK	1			
		SUPV MENTAL HEALTH CLINICIAN	.5			
		TRANSCRIBER TYPIST	8.5			
		DIV TOTAL		164.3		
FOUTS SPRINGS BOYS RANCH	2801	ADMINISTRATIVE SVCS CLERK II	1			
		ASSISTANT SUPERINTENDENT - FSBR	1			
		BUILDING TRADES MECHANIC	2			
		CLERICAL SUPPORT SPECIALIST	1			
		COOK	3			
		GROUP COUNSELOR/GROUP COUNSELOR (ENTRY)	22			
		SR GROUP COUNSELOR	6			
		SUPERINTENDENT - FSBR	1			
		SUPV COOK	1			
		SUPV GROUP COUNSELOR	2			
		DIV TOTAL		40		
		DEPT TOTAL			204.3	
PUBLIC DEFENDER	2510	CHIEF DEPUTY PUBLIC DEFENDER	2			
		CLERK/CLERICAL TR	2			
		CLIENT SERVICES SPECIALIST	3			
		DEP PUBLIC DEFENDER I-IV	21			1 LT-06/30/93(VDI)
		DEP PUBLIC DEFENDER V	9			
		INVESTIGATIVE ASSISTANT	1			
		LEGAL SECRETARY	8			
		MANAGEMENT SVCS SPECIALIST	1			
		PARALEGAL	.5			.5 LT-06/30/93(VDI)
		PUBLIC DEFENDER	1			
		PUBLIC DEFENDER INVESTIGATOR	4			
		SR MANAGEMENT SVCS SPECIALIST	1			
		DEPT TOTAL			53.5	
PUBLIC DEFENDER/ CONFLICTS	2520	ADMINISTRATIVE ASSISTANT	1			
		CLERICAL SUPPORT SPECIALIST	2			
		CONFLICT PUBLIC DEFENDER	1			
		DEP PUBLIC DEFENDER I-IV	5			
		DEP PUBLIC DEFENDER V	1			
		PUBLIC DEFENDER INVESTIGATOR	1			
		DEPT TOTAL			11	
REGISTRAR OF VOTERS	1550	DOCUMENT CLERK	5			
		REGISTRAR OF VOTERS	1			
		SUPV DOCUMENT CLERK	1			
		DEPT TOTAL			7	
SHERIFF	2555	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE SVCS CLERK II	4			
		BOOKING CLERK	10			
		BUILDING TRADES MECHANIC	4			
		BUILDING TRADES SUPERVISOR	1			
		CAPTAIN-SHERIFF	3			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	11			
		CLERK/CLERICAL TR	3			

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		CLIENT SERVICES SPECIALIST	3			
		COOK	8			
		CORRECTIONAL OFFICER/C O (ENTRY)	179			7 EFFECTIVE 10/1/92
		COURIER	1			
		DEP SHERIFF/DEP SHERIFF (ENTRY)	72			
		DISPATCH SUPERVISOR	1			
		DISPATCHER/DISPATCHER TR	10			
		EVIDENCE TECHNICIAN	1			
		FISCAL CLERK/FISCAL CLERK TR	2			
		FOOD SERVICE COORDINATOR	1			
		LATENT FINGERPRINT EXAMINER	1			
		LAUNDRY COORDINATOR	1			
		LEAD LEGAL PROCEDURES CLERK	3			
		LEGAL PROCEDURES CLERK	13			
		LIEUTENANT-CORRECTIONS	4			
		LIEUTENANT-SHERIFF	6			
		PROPERTY CLERK	3			
		SERGEANT-CORRECTIONS	23			
		SERGEANT-SHERIFF	10			
		SHERIFF	1			
		SR DISPATCHER	3			
		STORESKEEPER	1			
		SUPV COOK	1			
		SUPV LEGAL PROCEDURES CLERK	1			
		SYSTEMS PROJECT MANAGER	1			
		UNDERSHERIFF	1			
		DEPT TOTAL			388	
SUPERIOR COURT	2080	ADMINISTRATIVE SVCS CLERK II	2			
		CLERICAL OPERATIONS MANAGER	1			
		CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	2			
		CLERK/CLERICAL TR	2			
		COURT REPORTER	8			
		COURTROOM CLERK	11			
		DOCUMENT CLERK	4			
		ELECTRONIC RECORDING MONITOR	1			
		FISCAL CLERK/FISCAL CLERK TR	1.5			
		JUDICIAL SECRETARY	7			
		JURY SVCS COORDINATOR	1			
		LEAD LEGAL PROCEDURES CLERK	1			
		LEGAL PROCEDURES CLERK	9			
		PRINCIPAL SUP CT CALENDAR CLERK	1			
		RESEARCH ATTORNE//RESEARCH ATTY (ENTRY)	3			
		STAFF ANALYST	1			
		SUPERIOR COURT CALENDAR CLERK	3			
		SUPERIOR COURT COMMISSIONER	2			
		SUPERIOR COURT EXECUTIVE OFFICER	1			
		SUPERIOR COURT INVESTIGATOR	2			
		SUPERIOR COURT JUDGE	7			
		SUPERIOR COURT SECRETARY	2			
		SUPERIOR COURT SVCS OFFICER	2			
		SUPV COURTROOM CLERK	1			
		SUPV DOCUMENT CLERK	1			
		DEPT TOTAL			76.5	
TAX COLLECTOR/ COUNTY CLERK	1310	ADMINISTRATIVE ASSISTANT	1			
		CASHIER	1			
		CHIEF DEPUTY TAX COLLECTOR	1			
		CLERICAL SUPERVISOR	1			
		CLERK/CLERICAL TR	1			
		DOCUMENT CLERK	1			
		FISCAL CLERK/FISCAL CLERK TR	6			
		FISCAL RECORDS SUPERVISOR	1			
		TAX COLLECTIONS MANAGER	1			
		TAX COLLECTOR/COUNTY CLERK	1			
		DEPT TOTAL			15	
TRANSPORTATION	3010	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE SECRETARY	2			
		ADMINISTRATIVE SVCS CLERK II	1			
		CHANNEL MAINTENANCE SUPERVISOR	1			
		CHIEF OF SURVEYS	1			
		CIVIL ENGINEER/CIVIL ENG (ENTRY)	5			
		DESIGN/CONSTRUCTION SUPERVISOR	1			
		DIRECTOR OF TRANSPORTATION	1			
		ENGINEERING MANAGER	1			
		ENGINEERING TECH/ENG TECH (ENTRY)	6			
		FISCAL CLERK/FISCAL CLERK TR	2			
		LEAD PUBLIC WORKS MAINT WORKER	2			
		PRINCIPAL PLANNER	1			
		PUBLIC WORKS MAINT WORKER/PUB WKS TR	29			
		PUBLIC WORKS OPERATIONS MANAGER	1			

COUNTY OF SOLANO ALLOCATION LIST

DEPT/DIVISION	NO	CLASS-TITLE	ALLOC	DIV-TTL	DPT-TTL	COMMENTS
		ROAD MAINTENANCE SUPERINTENDENT	1			
		ROAD MAINTENANCE SUPERVISOR	4			
		SR ENGINEERING TECHNICIAN	4			
		SR PLANNER	1			
		SR PUBLIC WORKS MAINT WORKER	11			
		SR STAFF ANALYST	1			
		STAFF ANALYST/STAFF ANALYST (ENTRY)	1			
		SURVEY & LAND DEVELOPMENT SUPERVISOR	1			
		TRAFFIC MAINTENANCE SUPERVISOR	1			
		DIV TOTAL		80		
TRANSPORTATION/ RIDESHARE	3046	CLERICAL SUPPORT SPECIALIST	2			
		COMMUTE OUTREACH COORDINATOR	3			
		COMMUTE PROGRAM MANAGER	1			
		DIV TOTAL		6		
TRANSPORTATION/ AIRPORT	9000	ADMINISTRATIVE SVCS CLERK II	1			
		AIRPORT MAINTENANCE WORKER	1			
		AIRPORT MANAGER	1			
		DIV TOTAL		3		
		DEPT TOTAL			89	
TREASURER	1350	ASST TREASURER	1			
		CASHIER	1			
		FISCAL CLERK/FISCAL CLERK TR	1			
		TREASURER	1			
		DEPT TOTAL			4	
VALLEJO/BENICIA JUDICIAL DIST	2050	ADMINISTRATIVE ASSISTANT	1			
		ADMINISTRATIVE SVCS CLERK II	1			
		ASST MUNI COURT EXECUTIVE OFFICER	1			
		CLERK	1			
		COURT REPORTER	3			
		COURTROOM CLERK	5			
		DATA ENTRY CLERK	1			
		DATA SYSTEMS COORDINATOR	1			
		ELECTRONIC RECORDING MONITOR	1			
		FISCAL CLERK/FISCAL CLERK TR	6			
		FISCAL RECORDS SUPERVISOR	1			
		LEAD FISCAL CLERK	1			
		LEAD LEGAL PROCEDURES CLERK	2			
		LEGAL PROCEDURES CLERK/CLERK	20			
		MASTER CALENDAR CLERK	1			
		MUNICIPAL COURT EXECUTIVE OFFICER	1			
		MUNICIPAL COURT JUDGE	3			
		PRINCIPAL COURT CLERK	1			
		SUPV COURTROOM CLERK	1			
		SUPV LEGAL PROCEDURES CLERK	3			
		TRAFFIC COMMISSIONER	1			
		DEPT TOTAL			56	
VETERANS SERVICES OFFICE	5800	CLERICAL SUPPORT SPEC/CLERK/CLERICAL TR	.5			
		DIRECTOR OF VETERANS' SERVICES	1			
		VETERANS BENEFITS COUNS/V B C (ENTRY)	2			
		DEPT TOTAL			3.5	
		TOTAL COUNTY ALLOCATION			2379.25	

SUMMARY SCHEDULES

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 1
SUMMARY OF COUNTY BUDGET
BUDGET FOR THE FISCAL YEAR 1992-93

	COUNTY FUNDS	Fund Balance Unreserved Undesignated June 30, 1992	Cancellation of Prior Reserves Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Prov. for Reserves and/or Design (new or incr)	Total Financing Requirements
001	General	4,404,491	1,135,941	212,826,203	218,366,635	218,366,635	0	218,366,635
004	Library	988,280	111,850	6,832,826	7,932,956	7,932,956	0	7,932,956
006	ACO	368,581	0	3,019,563	3,388,144	3,388,144	0	3,388,144
012	Fish and Game	(10,458)	17,415	6,500	13,457	13,457	0	13,457
016	Parks and Rec.	8,256	2,144	668,524	678,924	671,708	7,216	678,924
101	Transportation	685,471	0	8,692,591	9,378,062	9,289,418	88,644	9,378,062
260	Bldg. Corp. Cap. Imports	344,423	416,936	5,000	766,359	766,359	0	766,359
282	Storm/Flood	3,781	0	0	3,781	0	0	0
300	Debt Service	19,965	0	425,035	445,000	445,000	0	445,000
303	Bldg. Corp. Debt Service	5,299,007	0	3,833,408	9,132,415	4,372,320	4,760,095	9,132,415
304	Cap. Assets Financing	1,221,469	0	1,740,000	2,961,469	1,641,110	1,320,359	2,961,469
305	Unfunded Liabilities	363,182	0	0	363,182	0	0	0
309	Parks Capital Projects	7,559	0	702,157	709,716	709,716	0	709,716
364	Comm. Dev. Block Grant	0	0	30,000	30,000	30,000	0	30,000
366	Rural Health Services	0	0	471,490	471,490	471,490	0	471,490
367	Rideshare	(121,515)	0	411,020	289,505	289,505	0	289,505
369	DA Family Support	315,395	0	4,184,638	4,500,033	4,500,033	0	4,500,033
390	Tobacco Prev. & Ed.	72,131	0	398,296	470,427	470,427	0	470,427
	TOTAL	13,970,018	1,684,286	244,247,251	259,901,555	253,358,278	6,176,314	259,534,592

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 2
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1992

	COUNTY FUNDS	Actual Fund Balance (Per CAO) As Of June 30, 1992	Encumbrances June 30, 1992	General and Other Reserves	Designations	Actual Fund Balance Unreserved Undesignated June 30, 1992
001	General	15,365,521	2,936,471	8,024,559		4,404,491
004	Library	1,723,958	413,900	321,778		988,280
006	ACO	1,291,783	923,202	0		368,581
012	Fish and Game	39,807	0	50,265		(10,458)
016	Parks and Rec.	50,694	990	41,448		8,256
101	Transportation	1,890,130	1,128,555	76,104		685,471
260	Bldg. Corp. Cap. Imports	761,359		416,936		344,423
282	Storm/Flood	56,240	0	52,459		3,781
300	Debt Service	19,967	0	2		19,965
303	Bldg. Corp. Debt Service	5,299,007	0	0		5,299,007
304	Cap. Assets Financing	1,960,959	0	739,490		1,221,469
305	Unfunded Liabilities	1,242,510	0	879,328		363,182
309	Parks Capital Projects	7,559	0	0		7,559
367	Rideshare	(117,785)	3,730	0		(121,515)
369	DA Family Support	318,060	2,665	0		315,395
390	Tobacco Prev. & Ed.	72,237	106	0		72,131
	TOTAL	29,982,006	5,409,619	10,602,369	0	13,970,018

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 3
DETAILS OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
BUDGET FOR THE FISCAL YEAR 1992-93

Description	Reserves/ Desig. Balance 6/30/92	Amt. Made Avail. for Fin. by Cancellation: Proposed	Amt. Made Avail. for Fin. by Cancellation: Approved Adopted by Board of Supv.	Inc. or New Res/Desig. Provided in Budget Yr.: Proposed	Inc. or New Res/Desig. Provided in Budget Yr.: Approved Adopted by Board of Supv.	Total Reserves Design. for Budget Yr.
GENERAL FUND:						
General Reserve	7,944,234	1,135,941				6,808,293
Other	0					0
Imprest Cash	16,470					16,470
Inventory	20,843					20,843
Accounts Receivable	23,026					23,026
Special Dist. Aug. Fund Reserve	19,986					19,986
GENERAL FUND TOTAL	8,024,559					6,888,618
LIBRARY FUND:						
Imprest Cash	470					470
Equipment Replacement	321,058	111,850				209,208
Deposit with Others	250					250
LIBRARY FUND TOTAL	321,778					209,928
FISH AND GAME FUND:						
General Reserve	50,265	17,415				32,850
PARKS AND RECREATION:						
General	0					0
Other	39,618	2,144		7,216		44,690
Imprest Cash	100					100
Parks & Recreation Commission	1,730					1,730
RECREATION TOTAL	41,448					46,520
TRANSPORTATION FUND:						
General Reserve						
Other	0			88,644		88,644
Imprest Cash	250					250
Reserve for Inventory	75,854					75,854
Accounts Receivable	0					0
TRANSPORTATION FUND TOTAL	76,104					164,748
UNFUNDED LIABILITY FUND:						
General Reserve	879,328					879,328
SOLANO BLDGS. CORP. CAP:						
Imprest Cash	100					0
General Reserves	416,836	416,836				0
S.B.C.C. TOTAL	416,936					0
SOLANO BLDGS. CORP. DEBT. SERV.:						
Other Reserves	0			4,760,095		4,760,095
STORM/FLOOD:						
Other Reserves	52,459					52,459
DEBT SERVICES:						
Other Reserves	2					2
CAPITAL ASSETS:						
Other	739,490			1,320,359		2,059,849
GRAND TOTAL	10,602,369	1,684,186		6,176,314		15,094,397

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 04
SUMMARY OF ESTIMATED ADDITIONAL FINANCING
BUDGET FOR THE FISCAL YEAR 1992-1993

SUMMARIZATION BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
TAXES	50,905,535	54,128,452	55,976,615	51,921,651
LICENSES,PERMITS AND FRANCHISE	1,518,984	1,608,535	1,698,520	1,846,852
FINES,FORFEITURES & PENALTY	3,648,945	1,918,962	3,267,428	3,159,208
REVENUE FROM USE OF MONEY/PROP	6,991,731	6,894,869	5,075,438	5,069,438
INTERGOVERNMENTAL REVENUES	117,228,492	140,226,753	145,519,387	146,644,363
CHARGES FOR SERVICES	14,850,082	19,622,125	20,582,429	23,201,679
MISC REVENUES	7,792,789	6,817,514	9,194,215	9,072,521
OTHER FINANCING SOURCES	6,158,970	2,834,728	2,596,208	3,331,539
GRAND TOTAL	209,095,528	234,051,938	243,910,240	244,247,251

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 04
SUMMARY OF ESTIMATED ADDITIONAL FINANCING
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARIZATION BY FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 GENERAL	179,977,512	206,054,728	213,820,316	212,826,203
004 COUNTY FREE LIBRARY	5,772,169	6,226,609	6,832,826	6,832,826
006 CAPITAL OUTLAY	3,487,581	2,976,060	2,146,126	3,019,563
012 FISH AND GAME	24,575	7,981	11,100	6,500
016 PARKS AND RECREATION	904,347	613,716	662,407	668,524
101 ROAD	7,507,446	6,909,712	8,205,053	8,692,591
215 REVENUE SHARING	456	0	0	0
221 SOLANO FINANCING CORP	165	4	0	0
227 SOLANO FIN AUTH #3	886	0	0	0
248 CAPITAL ASSET HOLDING	32,656	6	0	0
260 SOLANO BLDG CORP CAP IMP	363,345	176,950	5,000	5,000
282 STORM/FLOOD LOCAL RELIEF	31,203	3,781	0	0
298 DEEDS OF TRUST	352	0	0	0
300 SO CO DEBT SVCE FUND	474,019	436,942	445,000	425,035
302 SOLANO FINANCING CORP DBT	1,294	48	0	0
303 SOL CTY BLDG CORP DEBT SV	3,565,071	3,084,942	3,833,408	3,833,408
304 CAPITAL ASSET FINANCING	2,899,478	1,868,121	1,740,000	1,740,000
305 UNFUNDED LIABILITIES	342,167	363,182	0	0
307 SOL FIN AUTH #3 DEBT SERV	657	26	0	0
309 PARKS PROJECTS	0	541,000	722,611	702,157
362 COASTAL ENERGY ASST PROG	161	0	0	0
363 RURAL HLTH SVCES 91/92	0	971,438	0	0
364 COMM BLOCK GRANT PROGRAM	78,438	8,080	30,000	30,000
366 RURAL HLTH SVCES 92/93	0	0	471,490	471,490
367 CA DEPT OF TRANSP PROJ	172,396	146,032	288,200	411,020
369 DA FAMILY SUPPORT DIVISION	2,803,292	3,162,996	4,128,812	4,184,638
387 TRAVIS AIRPORT LAND USE PLAN	15,238	0	0	0
390 TOBACCO PREVENTION & EDUCATION	0	499,331	567,891	398,296
391 RURAL HLTH SVCES 90/91	640,624	253	0	0
GRAND TOTAL	209,095,528	234,051,938	243,910,240	244,247,251

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
ANALYSIS OF FINANCING SOURCES
BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION / FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
9000 TAXES				
001 PROPERTY TAXES-CURRENT SECURED	39,339,567	42,915,041	44,690,542	40,526,736
001 PROPERTY TAXES-CURRENT UNSEC	1,811,173	1,796,595	1,835,114	1,792,338
001 PROPERTY TAXES-PRIOR UNSECURED	71,168	37,869	0	0
001 PROPERTY TAXES-CURRENT SUPP	2,344,377	638,586	500,000	515,884
001 PROPERTY TAXES-PRIOR SECURED	158,858	35,081	50,000	50,000
001 PENALTIES & COSTS	73,616	167,664	70,000	70,000
001 SALES & USE TAX	1,599,047	1,639,558	1,500,000	1,676,000
001 TRANSIENT OCCUPANCY TAX	425	90	0	0
001 PROPERTY TRANSFER TAX	1,198,579	1,027,066	900,000	900,000
001 TAXES-OTHER	8	0	0	0
004 PROPERTY TAXES-CURRENT SECURED	1,590,509	1,705,552	1,768,428	1,768,428
004 PROPERTY TAXES-CURRENT UNSEC	70,584	65,188	65,234	65,234
004 PROPERTY TAXES-PRIOR UNSECURED	5,556	1,666	0	0
004 PROPERTY TAXES-CURRENT SUPP	101,495	29,658	44,070	44,070
004 PROPERTY TAXES-PRIOR SECURED	603	2,534	5,000	5,000
004 SPECIAL DIST AUGMENTATION	27,121	1,270,004	1,336,934	1,336,934
006 PROPERTY TAXES-CURRENT SECURED	1,019,786	1,114,568	1,166,284	1,185,881
006 PROPERTY TAXES-CURRENT UNSEC	47,077	46,755	48,561	46,804
006 PROPERTY TAXES-PRIOR UNSECURED	1,832	1,002	0	0
006 PROPERTY TAXES-CURRENT SUPP	60,803	16,668	54,460	13,510
006 PROPERTY TAXES-PRIOR SECURED	3,876	905	0	0
016 PROPERTY TAXES-CURRENT SECURED	256,020	279,792	291,506	297,688
016 PROPERTY TAXES-CURRENT UNSEC	11,814	11,734	11,992	11,753
016 PROPERTY TAXES-PRIOR UNSECURED	462	259	0	0
016 PROPERTY TAXES-CURRENT SUPP	15,263	4,183	6,525	3,391
016 PROPERTY TAXES-PRIOR SECURED	972	224	0	0
101 PROPERTY TAXES-CURRENT SECURED	346,064	368,894	384,000	384,000
101 PROPERTY TAXES-CURRENT UNSEC	12,847	15,887	16,000	16,000
101 PROPERTY TAXES-PRIOR UNSECURED	988	559	0	0
101 PROPERTY TAXES-CURRENT SUPP	16,436	4,061	6,400	6,400
101 PROPERTY TAXES-PRIOR SECURED	-3,015	350	300	300
101 SPECIAL DIST AUGMENTATION	204,758	150,000	170,000	170,000
101 TRANSPORTATION TAX	3,750	370,267	617,265	617,265
300 PROPERTY TAXES-CURRENT SECURED	394,154	384,903	420,480	400,515
300 PROPERTY TAXES-CURRENT UNSEC	22,626	18,912	17,520	17,520

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
ANALYSIS OF FINANCING SOURCES
BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
300 PROPERTY TAXES-PRIOR UNSECURED	1,028	464	0	0
300 PROPERTY TAXES-CURRENT SUPP	30,905	5,365	0	0
300 PROPERTY TAXES-PRIOR SECURED	-2,821	548	0	0
303 PROPERTY TAXES-CURRENT SECURED	67,224	0	0	0
305 PROPERTY TAXES-CURRENT SECURED	0	0	0	0
305 PROPERTY TAXES-CURRENT UNSEC	0	0	0	0
305 PROPERTY TAXES-CURRENT SUPP	0	0	0	0
* * * TOTAL * * *	50,905,535	54,128,452	55,976,615	51,921,651
9200 LICENSES,PERMITS AND FRANCHISE				
001 ANIMAL LICENSES	146,427	153,484	156,500	156,500
001 BUSINESS LICENSES	30,429	31,682	28,200	29,167
001 BUILDING PERMITS	263,757	165,769	165,000	165,000
001 ZONING PERMITS	56,177	61,216	63,000	73,000
001 ENCROACHMENT PERMITS	0	0	0	0
001 SOLID WASTE PERMITS	26,208	78,735	225,000	225,000
001 SEPTIC CONSTRUCTION PERMITS	40,427	41,913	45,000	45,000
001 TRANSPORTATION PERMIT	0	0	0	0
001 GRADING PERMITS	33,638	24,935	8,000	25,998
001 FRANCHISE-PG&E ELECTRIC	152,837	179,469	165,000	165,000
001 FRANCHISE-PG&E GAS	39,958	39,129	39,000	39,000
001 FRANCHISE-CATV	15,202	15,799	10,000	10,000
001 FIRE CONTROL PERMITS	0	0	0	0
001 EMS PERSONNEL	7,343	9,030	7,500	7,500
001 EMS VEHICLE PERMIT	0	0	0	0
001 LICENSES & PERMITS-OTHER	36,140	25,930	37,320	37,320
001 MARRIAGE LICENSES	22,686	20,088	21,000	21,000
001 FOOD PERMITS	311,648	344,313	310,000	325,000
001 PENALTY FEES	37,976	55,472	45,000	45,000
001 HOUSING PERMITS	24,037	21,696	22,000	22,000
001 RECREATIONAL HEALTH PERMITS	49,245	69,226	60,000	75,000
001 WATER PERMITS	35,699	21,540	25,000	30,000
001 HAZARDOUS MATERIALS PERMITS	153,450	193,642	215,000	280,000
001 BURIAL PERMITS	4,400	5,211	6,000	6,000
101 ROAD PERMITS	3,229	4,918	8,000	8,000
101 ENCROACHMENT PERMITS	22,896	34,103	30,000	49,367
101 TRANSPORTATION PERMIT	5,225	11,235	7,000	7,000

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
ANALYSIS OF FINANCING SOURCES
BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
101 GRADING PERMITS	-50	0	0	0
101 LICENSES & PERMITS-OTHER	0	0	0	0
* * * TOTAL * * *	1,518,984	1,608,535	1,698,520	1,846,852
9300 FINES,FORFEITURES AND PENALTY				
001 VEHICLE CODE FINES	846,681	440,485	416,037	416,037
001 OTHER COURT FINES	75,970	38,563	20,939	20,939
001 SUMMARY JUDGEMENT	-1,976	0	0	0
001 VEHICLE FINES-DRUNK DRIVING	304,193	108,166	83,845	83,845
001 SB 1127 CONVICTIONS	142,131	204,905	122,251	122,251
001 WARRANT REVENUE - TRAFFIC	664,507	97,924	99,219	99,219
001 TRAFFIC SCHOOL	0	0	0	0
001 HEALTH & SAFETY	1,060	322	481	481
001 CRIMINAL - CO SHARE	9,380	0	0	0
001 FORFEITURES & PENALTIES	915,679	968,499	992,156	992,156
012 VEHICLE CODE FINES	18,762	4,933	9,500	4,900
012 OTHER COURT FINES	0	0	0	0
016 VEHICLE CODE FINES	10	10	0	0
101 VEHICLE CODE FINES	672,548	55,159	0	0
101 OTHER COURT FINES	0	0	0	0
101 FORFEITURES & PENALTIES	0	-4	0	0
303 FORFEITURES & PENALTIES	0	0	1,523,000	1,419,380
* * * TOTAL * * *	3,648,945	1,918,962	3,267,428	3,159,208
9400 REVENUE FROM USE OF MONEY/PROP				
001 INTEREST INCOME	3,756,600	3,323,904	2,505,000	2,505,000
001 BUILDING RENTAL	10,778	10,812	10,800	10,800
001 CONCESSIONS	1,779	2,461	2,100	2,100
001 TELEPHONES	13,432	12,165	12,400	12,400
001 VENDING DEVICES	1,460	511	600	600
001 LEASES	0	0	0	0
001 ROYALTIES	6,288	5,566	6,000	6,000
004 INTEREST INCOME	87,670	98,104	65,000	65,000

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
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BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
004 TELEPHONES	0	0	0	0
006 INTEREST INCOME	84,104	96,476	80,000	80,000
012 INTEREST INCOME	3,027	2,914	1,600	1,600
016 INTEREST INCOME	144	1,356	1,000	1,000
016 CONCESSIONS	6,470	8,055	7,500	7,500
016 TELEPHONES	3	30	0	0
016 VENDING DEVICES	110	0	0	0
016 LEASES	6,026	5,122	5,000	5,000
016 ROYALTIES	500	0	0	0
101 INTEREST INCOME	131,939	133,003	90,000	90,000
101 BUILDING RENTAL	0	63,389	64,480	64,480
101 LEASES	5,216	10,119	33,000	27,000
215 INTEREST INCOME	456	0	0	0
221 INTEREST INCOME	165	4	0	0
227 INTEREST INCOME	0	0	0	0
248 INTEREST INCOME	32,656	6	0	0
260 INTEREST INCOME	185,283	71,127	5,000	5,000
282 INTEREST INCOME	3,988	3,781	0	0
300 INTEREST INCOME	13,079	13,188	7,000	7,000
302 INTEREST INCOME	1,294	48	0	0
303 INTEREST INCOME	654,954	964,275	235,000	235,000
304 INTEREST INCOME	1,824,259	1,867,900	1,740,000	1,740,000
304 LEASES	0	0	0	0
305 INTEREST INCOME	42,167	63,182	0	0
307 INTEREST INCOME	657	26	0	0

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BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
362 INTEREST INCOME	161	0	0	0
363 INTEREST INCOME	0	27,531	0	0
366 INTEREST INCOME	0	0	16,700	16,700
369 INTEREST INCOME	103,914	109,561	187,258	187,258
387 INTEREST INCOME	-17	0	0	0
391 INTEREST INCOME	13,169	253	0	0
* * * TOTAL * * *	6,991,731	6,894,869	5,075,438	5,069,438
9501 INTERGOVERNMENTAL REV STATE				
001 TRAILER COACH IN-LIEU	128,642	99,549	92,500	92,500
001 WILLIAMSON ACT TAX RELIEF	480,584	339,379	370,000	370,000
001 FISH & GAME	23,295	45,502	0	0
001 STATE HIGHWAY RENTALS	0	12,410	0	0
001 MOTOR VEHICLES IN-LIEU	13,152,940	13,427,080	13,655,197	13,505,197
001 HOMEOWNERS PROPERTY TAX RELIEF	1,411,203	1,423,344	1,453,817	1,387,210
001 STATE UNCLAIMED GAS TAX	105,556	189,954	130,000	130,000
001 STATE CIGARETTE TAX	31,293	2,015	0	0
001 STATE PESTICIDE MILL	131,349	106,325	107,000	107,000
001 STATE AID CORRECTIONS	348,120	0	0	0
001 STATE REIMB MANDATED COSTS	250,125	51,862	1,179	1,179
001 STATE ADMIN EMP SRCH NON GAIN	4,533	0	98,435	98,435
001 ST ADM E&NS AFDC-FC	74,264	111,853	106,811	106,811
001 STATE ADM LICENSING/FFH	142,442	89,374	134,387	134,387
001 STATE ADM N/A F/S	347,964	441,176	701,592	701,592
001 STATE ADM E&NS AFDC-FG/U	1,446,635	2,564,783	2,197,315	2,197,315
001 STATE ADM-IHSS	29,205	222,415	0	0
001 STATE CATEGORICAL AID	32,755,702	30,366,037	31,771,508	31,771,508
001 STATE ADM E&NS ADULT PROGRAMS	7,122	0	2,039	2,039
001 STATE SUPPORT ENFORCEMENT INC	0	3,061	0	0
001 STATE S/D MEDICAL	1,247,378	1,012,901	1,748,760	1,643,974
001 STATE ADMIN MEDICAL	1,447,666	1,715,504	2,383,215	2,915,442
001 STATE MENTAL HEALTH	3,621,513	974,641	417,304	417,304
001 STATE ALCOHOLISM PROGRAM	389,415	374,423	605,709	605,709
001 STATE AB8 HEALTH	1,804,345	0	0	0
001 STATE ADM CO SVCES BLOCK GRANT	572,606	482,128	680,886	680,886

COUNTY OF SOLANO

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 STATE DRUG ABUSE	286,364	368,581	368,581	368,581
001 STATE AGRICULTURAL SALARIES	6,600	6,600	5,600	5,600
001 STATE ADM CMSP	475,279	601,708	658,587	658,587
001 STATE 4700 P.C.	674,178	715,609	653,751	662,951
001 STATE VETERANS AFFAIRS	67,482	47,516	40,000	40,000
001 STATE ADMIN ADOPTION SERVICES	160,994	234,031	60,126	60,126
001 STATE ADM CWS NON IVE	2,513,529	739,015	110,474	110,474
001 STATE ADM E&NS ADOPT ASSIST	3,767	630	456	456
001 STATE ADM GAIN	1,002,776	421,288	562,369	562,369
001 STATE ADM MISCELLANEOUS	0	0	0	0
001 STATE REIMB POLICE OFF TRAININ	87,697	74,870	77,500	77,500
001 STATE ADM CWS IVE	206,327	806,612	1,619,347	1,619,347
001 STATE ADM STAFF DEVELOPMENT	143,391	11,410	122,359	122,359
001 STATE ADM EA-ANEC	27,891	0	0	0
001 STATE ADM SSI/SSP OHC	6,248	8,384	9,850	9,850
001 STATE PEST DETECTION	87,519	57,124	52,536	52,536
001 STATE REIMBURSEMENT PUE	91,014	103,022	84,800	84,800
001 STATE ADM-F/S EMPLOY & TRNG	852	610	1,420	1,420
001 STATE ADMIN CWS IV-E AB558	177,845	856,024	1,235,023	1,235,023
001 BLOCK GRANT - TCF	3,246,796	7,202,361	5,868,730	5,368,730
001 SALARY GRANT - TCF	0	0	0	0
001 TRIAL COURT IMPROVEMENTS - TCF	0	0	0	0
001 STATE AID PUB ASSIST REALIGNMN	0	6,174,626	6,324,763	6,324,763
001 STATE AID MEN HLTH REALIGNMENT	0	7,872,391	7,951,139	7,951,139
001 STATE AID HEALTH REALIGNMENT	0	7,951,619	8,536,373	8,536,373
001 STATE OTHER	3,502,697	3,951,559	4,235,809	4,554,720
004 HIGHWAY USERS TAX	0	0	0	0
004 STATE HIGHWAY RENTALS	0	742	0	0
004 MOTOR VEHICLES IN-LIEU	524	0	0	0
004 HOMEOWNERS PROPERTY TAX RELIEF	62,767	62,726	64,064	64,064
004 STATE OTHER	370,694	145,764	148,972	148,972
006 STATE HIGHWAY RENTALS	0	195	0	0
006 HOMEOWNERS PROPERTY TAX RELIEF	36,598	37,001	37,734	36,149
006 STATE REIMB MANDATED COSTS	0	0	0	0
006 STATE CONSTRUCTION	119,920	211,851	0	0
006 BLOCK GRANT - TCF	0	0	0	0
006 STATE OTHER	594,890	530,859	577,114	1,238,922
016 STATE HIGHWAY RENTALS	0	49	0	0
016 HOMEOWNERS PROPERTY TAX RELIEF	9,187	9,288	9,487	9,073

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
016 STATE OFF-HIGHWAY MOTOR VEHICL	4,509	4,974	4,725	4,725
016 STATE RECREATION	328,448	0	0	0
016 STATE OTHER	0	0	0	0
101 HIGHWAY USERS TAX	3,949,249	4,523,020	4,975,000	4,710,548
101 STATE HIGHWAY RENTALS	0	51	250	250
101 HOMEOWNERS PROPERTY TAX RELIEF	9,167	9,067	9,200	9,200
101 STATE REIMB MANDATED COSTS	0	0	0	0
101 STATE CONSTRUCTION	0	0	0	0
101 STATE OTHER	123,731	207,297	400,000	366,353
260 STATE OTHER	0	0	0	0
282 STATE OTHER	0	0	0	0
300 STATE HIGHWAY RENTALS	0	110	0	0
300 HOMEOWNERS PROPERTY TAX RELIEF	15,048	13,452	0	0
309 STATE RECREATION	0	541,000	722,611	702,157
362 STATE OTHER	0	0	0	0
363 STATE OTHER	0	943,283	0	0
364 STATE OTHER	76,538	8,000	30,000	30,000
366 STATE OTHER	0	0	454,790	454,790
367 STATE OTHER	110,620	0	0	0
369 STATE REIMB MANDATED COSTS	18,528	9,624	0	0
369 STATE SUPPORT ENFORCEMENT INC	248,223	274,092	1,100,000	1,100,000
390 STATE OTHER	0	470,273	567,891	342,551
391 STATE OTHER	627,455	0	0	0
* * * TOTAL * * *	79,429,239	100,264,024	104,339,085	104,493,946
9502 INTERGOVERNMENTAL REV FEDERAL				
001 FED ADM INDEP LIVING SKILLS	139,268	129,445	100,947	100,947

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 FEDERAL ADMIN GAIN	1,195,596	525,436	958,924	958,924
001 FED ADM E&NS AFDC-FC	57,629	137,131	152,587	152,587
001 FEDERAL AID	26,688,289	28,279,205	29,678,875	29,678,875
001 FED ADM ADOPTIONS	115,030	102,919	111,228	111,228
001 FED ADM E&NS ADOPT ASSIST	1,038	447	457	457
001 FED ADM E&NS REFUGEE PROG	19,063	49,268	40,644	40,644
001 FED ADM E&NS AFDC FG U	2,281,693	2,941,209	2,485,944	2,485,944
001 FED ADM EA-ANEC	72,084	0	0	0
001 FED ADM N A F S	1,436,406	1,813,408	2,007,848	2,007,848
001 FED ADM EMP SEARCH NON GAIN	4,719	0	98,431	98,431
001 FED ADM REFUGEE	17,099	22,837	17,099	17,099
001 FED ADM STAFF DEVELOPMENT	123,712	1,578	175,891	175,891
001 FEDERAL ALCOHOL PROGRAM	558,279	556,731	567,589	567,589
001 FED MENTAL HEALTH DRUG ABUSE	997,887	843,499	938,294	938,294
001 FED CHILD SUPPORT	0	0	0	0
001 FED ADM-ADM-F/S EMPLOY & TRNG	23,361	20,223	22,755	22,755
001 FED ADM CWS IVE	547,925	958,347	1,289,324	1,289,324
001 FED OTHER	272,661	300,483	-1,022,512	-1,002,008
012 FED OTHER	2,786	0	0	0
101 FED OTHER	880,769	0	200,000	972,270
215 REVENUE SHARING	0	0	0	0
282 FED OTHER	0	0	0	0
364 FED OTHER	0	0	0	0
367 FED OTHER	0	124,756	223,000	344,515
369 FED CHILD SUPPORT	2,003,310	2,684,064	2,663,444	2,719,270
387 FED OTHER	0	0	0	0
* * * TOTAL * * *	37,438,604	39,490,986	40,710,769	41,680,884
9503 INTERGOVERNMENTAL REV OTHER				
001 OTHER GOVERNMENTAL AGENCIES	83,883	115,802	132,262	132,262
004 OTHER GOVERNMENTAL AGENCIES	284,979	335,600	273,271	273,271

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
101 OTHER GOVERNMENTAL AGENCIES	-21,072	0	0	0
367 OTHER GOVERNMENTAL AGENCIES	12,859	20,341	64,000	64,000
* * * TOTAL * * *	360,649	471,743	469,533	469,533
9600 CHARGES FOR SERVICES				
001 BUILDING USE FEES	0	0	0	0
001 PHOTO/MICROFICHE COPIES	162,799	141,662	128,733	128,733
001 CONTRACT SERVICES	192,244	209,230	264,143	264,143
001 LIBRARY FINES	0	0	0	0
001 MEDIATION FEE	113,306	162,897	135,000	135,000
001 ADOPTION FEES	1,850	1,300	2,625	2,625
001 FILING FEES	1,355	26,070	1,500	1,500
001 CIVIL PROCESS FEES	194,015	291,264	245,000	245,000
001 ESTATE & PUBLIC ADMIN FEES	62,969	89,470	65,000	65,000
001 EQUIPMENT INSTALLATION	0	0	0	0
001 RECORDING FEES	625,761	693,437	628,655	628,655
001 COURT FEES	1,359,982	1,571,517	1,545,980	3,415,942
001 PHYTOSANI FIELD INSP FEE	14,468	24,756	20,000	20,000
001 CERTIFIED SEED INSP FEE	2,400	3,000	2,800	2,800
001 AG WEED CONTROL FEE	23,089	16,973	23,000	33,877
001 AUTOMATION-MICROGRAPHICS FEE	0	235,321	251,503	251,503
001 COUNTY ADMIN SERVICES FEES	600,080	808,820	2,476,652	2,476,652
001 WATER SERVICES CHARGES	0	0	0	0
001 FUEL AND OIL DELIVERY	438	0	0	0
001 ASSMT & TAX COLLECTION FEES	156,071	2,008,821	1,099,246	1,092,837
001 AUDITING & ACCOUNTING FEES	494,315	405,239	449,690	449,690
001 LEGAL FEES	193,474	254,475	191,459	191,459
001 CD PHONES	0	23,857	42,000	42,000
001 TELEPHONE SYSTEM	0	0	0	0
001 EQUIPMENT RENTAL	10	100	30	30
001 DP CHARGES	0	0	0	0
001 ELECTION SERVICES	27,815	304,243	7,250	7,250
001 ENGINEERING SERVICES	0	280	0	0
001 PLANNING SERVICES	73,945	224,905	200,000	270,000
001 LAND DIVISION FEES	29,016	27,718	29,000	35,404
001 REDEMPTION FEES	28,435	29,708	30,000	30,000
001 SPLIT FEES	84,489	38,147	0	0
001 OTHER PROFESSIONAL SERVICES	199,780	159,652	122,440	122,440

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 RECREATION SERVICES	0	0	0	0
001 CHILD HEALTH FEES	225	271	200	200
001 MENTAL HEALTH INDIGENT PAY	24,801	30,729	244,328	244,328
001 PRIVATE PAY PATIENT	190,967	327,805	428,500	428,500
001 FAMILY PLANNING - HEALTH	1,359	886	1,000	1,000
001 MEDICAL CARE-OTHER	97,009	91,411	72,900	72,900
001 TRAFFIC SCHOOL FEES	418,001	325,114	340,000	340,000
001 INSTITUTIONAL CARE	245,962	190,194	140,000	140,000
001 CLERK'S FEE	122,232	172,728	165,000	180,915
001 COURT REPORTER FEE	96,847	101,603	100,000	100,000
001 DUPLICATING SERVICES	0	0	0	0
001 ADMININISTRATION OVERHEAD	928,223	712,190	991,439	991,439
001 HUMANE SERVICES	44,957	45,067	43,000	58,530
001 INTER-DEPART ADMIN OVERHEAD	219,073	412,705	177,072	177,072
001 LAW ENFORCEMENT SERVICES	1,051	5,354	1,200	1,200
001 SB 813 COLLECTION FEES	526,025	250,746	232,822	232,822
001 TIE DOWN FEES	0	0	0	0
001 DISPOSAL FEES	0	0	0	0
001 MEDI-CAL SERVICES	177,237	258,084	702,846	702,846
001 MEDICARE SERVICES	0	0	0	0
001 REDEVELOPEMENT INCREMENT	3,915,624	5,174,794	5,094,278	5,712,884
001 WATER WELL PERMITS	0	36,653	35,000	35,000
001 OTHER CHARGES FOR SERVICES	459,232	580,541	493,054	504,287
004 BUILDING USE FEES	2,125	2,500	2,600	2,600
004 PHOTO/MICROFICHE COPIES	12,543	13,862	13,043	13,043
004 CONTRACT SERVICES	578,850	578,850	615,000	615,000
004 LIBRARY FINES	133,668	140,753	134,620	134,620
004 FILING FEES	0	0	0	0
004 OTHER PROFESSIONAL SERVICES	730,443	1,073,447	1,412,045	1,412,045
004 RECREATION SERVICES	18,787	0	0	0
004 REDEVELOPEMENT INCREMENT	153,846	190,224	205,063	205,063
006 REDEVELOPEMENT INCREMENT	68,644	97,248	98,800	102,210
012 COURT FEES	0	134	0	0
016 LAND DIVISION FEES	0	0	0	0
016 SPLIT FEES	0	0	0	0
016 OTHER PROFESSIONAL SERVICES	0	0	0	0
016 RECREATION SERVICES	204,473	229,991	244,000	244,000
016 ADMININISTRATION OVERHEAD	1,325	164	0	0

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BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
016 INTER-DEPART ADMIN OVERHEAD	0	0	0	0
016 REDEVELOPEMENT INCREMENT	17,208	24,393	23,413	27,135
016 OTHER CHARGES FOR SERVICES	50	12,059	0	0
101 PHOTO/MICROFICHE COPIES	0	0	0	0
101 COURT FEES	0	0	0	0
101 EQUIPMENT RENTAL	0	0	20,000	20,000
101 ENGINEERING SERVICES	332,819	187,408	200,000	200,000
101 PLANNING SERVICES	0	0	0	0
101 LAND DIVISION FEES	2,120	1,800	0	0
101 OTHER PROFESSIONAL SERVICES	0	75	0	0
101 ROAD MAINTENANCE SERVICE	290,650	375,751	180,000	180,000
101 ADMININISTRATION OVERHEAD	41,243	170,096	20,000	20,000
101 TIE DOWN FEES	0	0	0	0
101 REDEVELOPEMENT INCREMENT	332	3,450	4,500	4,500
101 OTHER CHARGES FOR SERVICES	101,446	44,318	185,000	185,000
260 ADMININISTRATION OVERHEAD	0	5,865	0	0
260 OTHER CHARGES FOR SERVICES	12	0	0	0
307 OTHER CHARGES FOR SERVICES	0	0	0	0
309 LAND DIVISION FEES	0	0	0	0
367 OTHER CHARGES FOR SERVICES	48,567	0	0	0
* * * TOTAL * * *	14,850,082	19,622,125	20,582,429	23,201,679
9700 MISC REVENUE				
001 MISC SALES - TAXABLE	114,977	162,730	143,340	202,166
001 CASH OVERAGE	3,228	4,823	0	0
001 OTHER REVENUE	5,411,094	5,118,031	7,476,084	7,833,330
001 DONATIONS AND CONTRIBUTIONS	10,232	1,677	560	560
001 INSURANCE PROCEEDS	0	9,069	0	0
001 SALE OF CEMETERY LOTS	15	0	0	0
001 NEW/EXPANDED PROGRAMS	0	0	369,751	173,459
004 CASH OVERAGE	342	351	0	0
004 OTHER REVENUE	72	110,340	679,482	280,089
006 OTHER REVENUE	262,940	468,475	0	56,614

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SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
006 DONATIONS AND CONTRIBUTIONS	0	0	0	0
006 INSURANCE PROCEEDS	0	0	0	0
016 CASH OVERAGE	0	0	0	0
016 OTHER REVENUE	32,997	20,503	57,259	57,259
016 DONATIONS AND CONTRIBUTIONS	0	0	0	0
016 GAIN(LOSS)-SALE OF FIXED ASSET	0	1,530	0	0
016 NEW/EXPANDED PROGRAMS	0	0	0	0
101 MISC SALES - TAXABLE	0	0	0	0
101 OTHER REVENUE	223,154	145,115	306,384	306,384
101 DONATIONS AND CONTRIBUTIONS	0	0	0	0
101 GAIN(LOSS)-SALE OF FIXED ASSET	0	0	0	0
260 OTHER REVENUE	7,471	1,468	0	0
260 DONATIONS AND CONTRIBUTIONS	64,887	0	0	0
282 OTHER REVENUE	17,119	0	0	0
302 OTHER REVENUE	0	0	0	0
303 OTHER REVENUE	1,528,000	673,755	0	0
307 OTHER REVENUE	0	0	0	0
363 OTHER REVENUE	0	624	0	0
364 OTHER REVENUE	1,900	0	0	0
367 OTHER REVENUE	350	935	1,200	2,505
369 OTHER REVENUE	114,011	69,030	160,155	160,155
387 OTHER REVENUE	0	0	0	0
390 OTHER REVENUE	0	29,058	0	0
391 OTHER REVENUE	0	0	0	0
* * * TOTAL * * *	7,792,789	6,817,514	9,194,215	9,072,521

9800 OTHER FINANCING SOURCES

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SOURCE CLASSIFICATION / FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 SALE OF FIXED ASSETS	6,618	2,973	1,750	1,750
001 LONG-TERM DEBT PROCEEDS	0	0	0	0
001 OPERATING TRANSFERS IN	129,188	196,302	139,648	139,921
004 OPERATING TRANSFERS IN	1,538,991	398,744	0	399,393
006 SALE OF FIXED ASSETS	0	0	0	0
006 OPERATING TRANSFERS IN	1,187,111	354,057	83,173	259,473
016 OPERATING TRANSFERS IN	8,356	0	0	0
101 SALE OF FIXED ASSETS	45,720	0	20,000	20,000
101 OPERATING TRANSFERS IN	105,287	20,324	258,274	258,274
227 LONG-TERM DEBT PROCEEDS	0	0	0	0
227 OPERATING TRANSFERS IN	886	0	0	0
248 LONG-TERM DEBT PROCEEDS	0	0	0	0
260 LONG-TERM DEBT PROCEEDS	0	0	0	0
260 OPERATING TRANSFERS IN	105,692	98,490	0	0
282 OPERATING TRANSFERS IN	10,096	0	0	0
298 OPERATING TRANSFERS IN	352	0	0	0
302 OPERATING TRANSFERS IN	0	0	0	0
303 OPERATING TRANSFERS IN	1,314,893	1,446,912	2,075,408	2,179,028
304 LONG-TERM DEBT PROCEEDS	0	0	0	0
304 OPERATING TRANSFERS IN	1,075,219	221	0	0
305 OPERATING TRANSFERS IN	300,000	300,000	0	0
307 OPERATING TRANSFERS IN	0	0	0	0
364 OPERATING TRANSFERS IN	0	80	0	0
369 OPERATING TRANSFERS IN	315,306	16,625	17,955	17,955

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
ANALYSIS OF FINANCING SOURCES
BY SOURCE BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
387 OPERATING TRANSFERS IN	15,255	0	0	0
390 OPERATING TRANSFERS IN	0	0	0	55,745
* * * TOTAL * * *	6,158,970	2,834,728	2,596,208	3,331,539
TOTAL FINANCING SOURCES	209,095,528	234,051,938	243,910,240	244,247,251

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 05
ANALYSIS OF FINANCING SOURCES BY FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SOURCE CLASSIFICATION BY FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 GENERAL	179,977,512	206,054,728	213,820,316	212,826,203
004 COUNTY FREE LIBRARY	5,772,169	6,226,609	6,832,826	6,832,826
006 CAPITAL OUTLAY	3,487,581	2,976,060	2,146,126	3,019,563
012 FISH AND GAME	24,575	7,981	11,100	6,500
016 PARKS AND RECREATION	904,347	613,716	662,407	668,524
101 ROAD	7,507,446	6,909,712	8,205,053	8,692,591
215 REVENUE SHARING	456	0	0	0
221 SOLANO FINANCING CORP	165	4	0	0
227 SOLANO FIN AUTH #3	886	0	0	0
248 CAPITAL ASSET HOLDING	32,656	6	0	0
260 SOLANO BLDG CORP CAP IMP	363,345	176,950	5,000	5,000
282 STORM/FLOOD LOCAL RELIEF	31,203	3,781	0	0
298 DEEDS OF TRUST	352	0	0	0
300 SO CO DEBT SVCE FUND	474,019	436,942	445,000	425,035
302 SOLANO FINANCING CORP DBT	1,294	48	0	0
303 SOL CTY BLDG CORP DEBT SV	3,565,071	3,084,942	3,833,408	3,833,408
304 CAPITAL ASSET FINANCING	2,899,478	1,868,121	1,740,000	1,740,000
305 UNFUNDED LIABILITIES	342,167	363,182	0	0
307 SOL FIN AUTH #3 DEBT SERV	657	26	0	0
309 PARKS PROJECTS	0	541,000	722,611	702,157
362 COASTAL ENERGY ASST PROG	161	0	0	0
363 RURAL HLTH SVCES 91/92	0	971,438	0	0
364 COMM BLOCK GRANT PROGRAM	78,438	8,080	30,000	30,000
366 RURAL HLTH SVCES 92/93	0	0	471,490	471,490
367 CA DEPT OF TRANSP PROJ	172,396	146,032	288,200	411,020
369 DA FAMILY SUPPORT DIVISION	2,803,292	3,162,996	4,128,812	4,184,638
387 TRAVIS AIRPORT LAND USE PLAN	15,238	0	0	0
390 TOBACCO PREVENTION & EDUCATION	0	499,331	567,891	398,296
391 RURAL HLTH SVCES 90/91	640,624	253	0	0
TOTAL FINANCING SOURCES	209,095,528	234,051,938	243,910,240	244,247,251

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 6
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
BUDGET FOR THE FISCAL YEAR 1992-93

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment from Countywide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Total Secured	Apportionment from Countywide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Total Unsecured
General	47,346,590			47,346,590	1,792,188			1,792,188
Library	1,899,371			1,899,371	60,106			60,106
ACO	1,233,377			1,233,377	46,800			46,800
Aviation	0			0	0			0
Recreation	181,919			181,919	6,906			6,906
Road	394,294			394,294	15,789			15,789
Debt Service		0.003101	398,526	398,526		0.003300	16,809	16,809
TOTAL	51,055,550		398,526	51,454,076	1,921,789		16,809	1,938,598

	COUNTYWIDE TAX BASE SECURED ROLL				
	Locally Assessed	State Assessed	Total Secured	Unsecured Roll	Total Secured and Unsecured
LAND	5,004,134,950	39,110,067	5,043,245,017	40,065,361	5,083,310,378
IMPROVEMENTS	10,517,769,108	523,590,466	11,041,359,574	61,765,090	11,103,124,664
PERSONAL PROPERTY	431,142,389	32,117,018	463,259,407	653,455,168	1,116,714,575
Total Assessed Valuation	15,953,046,447	594,817,551	16,547,863,998	755,285,619	17,303,149,617
LESS EXEMPTIONS					
Homeowners	396,806,564		396,806,564	401,782	397,208,346
Other	349,108,252		349,108,252	6,954,285	356,062,537
Total Assessed Valuation	15,207,131,631	594,817,551	15,801,949,182	747,929,552	16,549,878,734
LESS ALLOWANCE FOR:					
Delinquencies:(11) 0.25% (12) 0% (13) -% (14) 2.0%	38,017,829		38,017,829	14,958,591	52,976,420
Identify REDEVELOPMENT	2,619,563,945	102,462,624	2,722,026,569	223,997,519	2,946,024,088
(Adjusted Valuation for Estimated Tax Revenue Computation)	12,549,549,857	492,354,927	13,041,904,784	508,973,442	13,550,878,226

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 07
ANALYSIS OF FINANCING REQUIREMENTS
BY FUNCTION AND FUND
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARIZATION BY FUNCTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL	26,038,834	24,475,450	23,496,153	25,027,370
PUBLIC PROTECTION	57,824,586	66,650,937	65,679,034	67,209,373
PUBLIC WAYS & FAC	8,093,149	7,031,455	7,799,212	9,622,380
HEALTH & SANITATION	17,454,681	31,932,391	34,691,222	35,120,350
PUBLIC ASSISTANCE	84,687,388	93,468,284	98,081,602	98,323,468
EDUCATION	5,728,723	6,529,784	7,731,317	7,939,633
REC & CULTURAL SVCES	877,366	1,173,467	1,401,535	1,381,424
DEBT SERVICE	7,090,013	48,404,849	7,157,320	7,015,686
TOTAL SPECIFIC FINANCING USES	207,794,740	279,666,617	246,037,395	251,639,684
CONTINGENCIES	0	0	4,865,968	1,718,594
RESERVES	0	0	0	6,176,314
TOTAL FINANCING REQUIREMENTS	207,794,740	279,666,617	250,903,363	259,534,592

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 07
ANALYSIS OF FINANCING REQUIREMENTS
BY FUND
FOR THE FISCAL YEAR 1992 - 1993

SUMMARIZATION BY FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 GENERAL	177,348,654	208,352,351	218,312,548	218,366,635
004 COUNTY FREE LIBRARY	5,559,524	6,334,114	8,129,855	7,932,956
006 CAPITAL OUTLAY	3,216,963	3,429,041	2,594,246	3,388,144
010 AVIATION	-5,688	0	0	0
012 FISH AND GAME	16,225	19,284	11,100	13,457
016 PARKS AND RECREATION	877,366	630,027	678,924	678,924
101 ROAD	7,790,536	6,781,516	7,728,186	9,378,062
215 REVENUE SHARING	2,025	0	0	0
221 SOLANO FINANCING CORP	5,368	0	0	0
227 SOLANO FIN AUTH #3	27	0	0	0
248 CAPITAL ASSET HOLDING	1,075,269	221	0	0
260 SOLANO BLDG CORP CAP IMP	2,146,568	814,830	539,995	766,359
282 STORM/FLOOD LOCAL RELIEF	31,363	0	0	0
298 DEEDS OF TRUST	0	0	0	0
300 SO CO DEBT SVCE FUND	476,503	461,319	445,000	445,000
302 SOLANO FINANCING CORP DBT	31,835	0	0	0
303 SOL CTY BLDG CORP DEBT SV	4,188,045	45,825,751	4,372,320	9,132,415
304 CAPITAL ASSET FINANCING	1,639,962	1,640,867	1,740,000	2,961,469
305 UNFUNDED LIABILITIES	18,000	0	0	0
307 SOL FIN AUTH #3 DEBT SERV	16,178	0	0	0
309 PARKS PROJECTS	0	543,440	722,611	709,716
361 RURAL HEALTH SERVICES	0	124	0	0
362 COASTAL ENERGY ASST PROG	4,128	0	0	0
363 RURAL HLTH SVCES 91/92	0	971,438	0	0
364 COMM BLOCK GRANT PROGRAM	78,439	8,080	30,000	30,000
366 RURAL HLTH SVCES 92/93	0	0	471,490	471,490
367 CA DEPT OF TRANSP PROJ	213,637	222,575	288,200	289,505
369 DA FAMILY SUPPORT DIVISION	2,444,789	3,203,444	4,270,997	4,500,033
387 TRAVIS AIRPORT LAND USE PLAN	15,504	0	0	0
390 TOBACCO PREVENTION & EDUCATION	0	428,195	567,891	470,427
391 RURAL HLTH SVCES 90/91	603,520	0	0	0
TOTAL FINANCING REQUIREMENTS	207,794,740	279,666,617	250,903,363	259,534,592

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 8
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1992-93

COUNTY FUNDS		Actual 1990-91	Actual 1991-92	Revised 1992-93	Approved/ Adopted by the Board of Supervisors 1992-93
Total Specific Financing Uses (Forwarded from Sched. 8A)		207,794,750	235,111,508	251,639,684	251,639,684
APPROPRIATION FOR CONTINGENCIES:					
001	General			1,142,539	1,142,539
004	Library			176,432	176,432
369	D.A. Family Support			399,623	399,623
Sub-Total Estimated Financing Uses		207,794,750	235,111,508	253,358,278	253,358,278
PROVISIONS FOR RESERVES:					
001	General				
004	Library				
012	Fish and Game				
016	Parks			7,216	7,216
101	Transportation			88,644	88,644
260	So. Bldg. Corp. Cap. Imprs.				
300	So. Co. Debt. Svce. Fund				
303	So. Bldg. Corp. Debt. Serv.			4,760,095	4,760,095
304	Capital Asset Financing			1,320,359	1,320,359
305	Unfunded Liabilities				
TOTAL FINANCING REQUIREMENTS		207,794,750	235,111,508	259,534,592	259,534,592

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
001 BOARD OF SUPERVISORS	423,831	451,416	474,513	492,699
215 ADMINISTRATIVE-GRS	0	0	0	0
001 ADMINISTRATION	624,558	763,788	790,470	789,056
001 GENERAL REVENUE	301,772	303,372	0	0
001 EMPLOYEE TRAINING	150,771	90,794	215,840	167,652
215 SYSTEMS DEVELOPMENT	0	0	0	0
001 PRODUCTIVITY SYSTEMS DELV	0	5,410	0	0
* * * ACTIVITY TOTAL * * *	1,500,932	1,614,780	1,480,823	1,449,407
FINANCE				
001 ASSESSOR/RECORDER	2,111,791	2,237,560	2,217,117	2,226,325
001 AUDITOR-CONTROLLER	1,307,838	1,371,811	1,381,075	1,432,883
001 TAX COLLECTOR/COUNTY CLERK	666,863	752,050	818,782	820,623
001 TREASURER	341,309	283,399	324,049	324,112
* * * ACTIVITY TOTAL * * *	4,427,801	4,644,820	4,741,023	4,803,943
COUNSEL				
001 COUNTY COUNSEL	1,032,573	1,030,346	979,483	983,822
* * * ACTIVITY TOTAL * * *	1,032,573	1,030,346	979,483	983,822
PERSONNEL				
001 HUMAN RESOURCES	818,825	860,370	861,576	861,588
001 PERSONNEL COBRA	5,755	4,664	0	0
* * * ACTIVITY TOTAL * * *	824,580	865,034	861,576	861,588
ELECTIONS				
001 REGISTRAR OF VOTERS	567,122	897,304	607,094	606,887
* * * ACTIVITY TOTAL * * *	567,122	897,304	607,094	606,887

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PLANT ACQUISITION				
006 CAPITAL PROJECTS	3,216,963	3,429,041	2,594,246	3,388,144
215 LAND ACQ & NEW BLDGS FRS	2,025	0	0	0
260 SOLANO BUILDING CORP	2,146,568	814,830	539,995	766,359
248 CAPITAL ASSETS HOLDING	1,075,269	221	0	0
* * * ACTIVITY TOTAL * * *	6,440,825	4,244,092	3,134,241	4,154,503
PROMOTION				
001 PROMOTION	105,166	80,544	0	0
* * * ACTIVITY TOTAL * * *	105,166	80,544	0	0
OTHER GENERAL				
001 GENERAL SERVICES	4,509,557	5,383,256	5,289,289	5,296,096
221 SOLANO FINANCING CORP	5,368	0	0	0
227 SOLANO FIN AUTH #3	27	0	0	0
001 GENERAL EXPENDITURES	6,521,924	5,628,169	6,318,874	6,787,374
001 SURVEYOR/ENGINEER	102,959	87,105	83,750	83,750
* * * ACTIVITY TOTAL * * *	11,139,835	11,098,530	11,691,913	12,167,220
. . . FUNCTION TOTAL . . .	26,038,834	24,475,450	23,496,153	25,027,370
PUBLIC PROTECTION				
JUDICIAL				
001 COUNTY CLERK	821,274	1,251	0	0
001 C M F CASES	261,367	315,557	290,097	290,097
001 VALLEJO-BENICIA MUNI COURT	2,253,038	2,511,708	2,526,858	2,655,455
001 CAPITAL CASES - 987.9 PC	62,750	32,634	50,000	50,000
001 SUPERIOR COURT	2,987,035	4,279,666	4,062,513	4,164,955
001 NORTHERN SOLANO MUNI COURT	3,162,171	3,465,148	3,524,965	3,676,387
001 NSJD NET	0	0	0	0
001 COURT APPOINTED ATTORNEYS	1,022,927	1,024,482	955,147	955,147
001 GRAND JURY	22,471	28,229	21,375	21,375
001 DISTRICT ATTORNEY	5,026,429	5,477,632	5,112,577	5,286,423
369 DISTRICT ATTORNEY FAMILY SPT	2,444,789	3,203,444	4,035,384	4,100,410

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 PUBLIC DEFENDER	3,081,545	3,447,625	3,250,451	3,438,457
001 PUBLIC DEFENDER CONFLICTS OFFI	501,632	599,168	655,949	655,996
* * * ACTIVITY TOTAL * * *	21,647,428	24,386,544	24,485,316	25,294,702
POLICE PROTECTION				
001 SHERIFF	20,899,529	24,668,928	23,040,371	23,094,962
001 MARSHAL	551,503	655,457	706,561	706,022
* * * ACTIVITY TOTAL * * *	21,451,032	25,324,385	23,746,932	23,800,984
DETENTION & CORRECT				
001 PROBATION	7,848,343	9,117,486	9,228,836	9,385,805
* * * ACTIVITY TOTAL * * *	7,848,343	9,117,486	9,228,836	9,385,805
PROTECTION & INSPECT				
001 AGRICULTURAL COMMISSIONER	1,574,581	1,777,634	1,829,761	1,888,664
* * * ACTIVITY TOTAL * * *	1,574,581	1,777,634	1,829,761	1,888,664
OTHER PROTECTION				
001 CORONER & PUBLIC ADMINISTRATOR	667,019	656,069	700,266	711,575
001 RECORDER	578,855	783,127	860,102	859,036
001 ENVIRONMENTAL MANAGEMENT	2,497,694	2,833,118	3,037,971	3,361,083
001 EMERGENCY SERVICES	269,994	234,653	234,233	229,011
* * * ACTIVITY TOTAL * * *	4,013,562	4,506,967	4,832,572	5,160,705
HOSPITAL CARE				
001 INSTITUTIONAL SERVICES	1,289,640	1,537,921	1,555,617	1,678,513
* * * ACTIVITY TOTAL * * *	1,289,640	1,537,921	1,555,617	1,678,513
. . . FUNCTION TOTAL . . .	57,824,586	66,650,937	65,679,034	67,209,373
PUBLIC WAYS & FAC				

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
OTHER PROTECTION				
012 FISH & GAME	16,225	19,284	11,100	13,457
* * * ACTIVITY TOTAL * * *	16,225	19,284	11,100	13,457
PUBLIC WAYS				
101 TRANSPORTATION DEPARTMENT	7,790,536	6,781,516	7,469,912	9,289,418
367 RIDESHARING PROGRAM	213,637	222,575	288,200	289,505
364 COMMUNITY BLK GRANT PROGRAM	78,439	8,080	30,000	30,000
* * * ACTIVITY TOTAL * * *	8,082,612	7,012,171	7,788,112	9,608,923
TRANSPORT/TERMINALS				
010 AVIATION	-5,688	0	0	0
* * * ACTIVITY TOTAL * * *	-5,688	0	0	0
. . . FUNCTION TOTAL . . .	8,093,149	7,031,455	7,799,212	9,622,380
HEALTH & SANITATION				
HEALTH				
361 RURAL HEALTH SERVICES	0	124	0	0
391 RURAL HLTH SVCES 90/91	603,520	0	0	0
363 RURAL HLTH SVCES 91/92	0	971,438	0	0
366 RURAL HLTH SVCES 92/93	0	0	471,490	471,490
390 TOBACCO PREVENTION & EDUCATION	0	428,195	567,891	470,427
001 HEALTH SERVICES DEPARTMENT	16,851,161	30,532,634	33,651,841	34,178,433
* * * ACTIVITY TOTAL * * *	17,454,681	31,932,391	34,691,222	35,120,350
. . . FUNCTION TOTAL . . .	17,454,681	31,932,391	34,691,222	35,120,350
PUBLIC ASSISTANCE				
OTHER PROTECTION				
362 COASTAL ENERGY ASST PROG	4,128	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
* * * ACTIVITY TOTAL * * *	4,128	0	0	0
ADMINISTRATION				
001 WELFARE	84,047,722	92,840,937	97,483,408	97,714,557
001 SENIOR PROGRAMS	24,577	24,577	22,119	30,577
001 CHILD ABUSE PREV.	186,131	174,508	180,932	180,932
* * * ACTIVITY TOTAL * * *	84,258,430	93,040,022	97,686,459	97,926,066
GENERAL RELIEF				
001 IND BURIAL VETS CEM CARE	17,261	22,917	19,000	19,000
* * * ACTIVITY TOTAL * * *	17,261	22,917	19,000	19,000
VETERANS' SERVICES				
001 VETERANS SERVICE	172,011	186,322	180,226	182,485
* * * ACTIVITY TOTAL * * *	172,011	186,322	180,226	182,485
OTHER ASSISTANCE				
001 G A WORK PROJECT	188,691	219,023	195,917	195,917
387 TRAVIS AIRPORT LAND USE PLAN	15,504	0	0	0
282 STORM/FLOOD LOCAL RELIEF	31,363	0	0	0
* * * ACTIVITY TOTAL * * *	235,558	219,023	195,917	195,917
. . . FUNCTION TOTAL . . .	84,687,388	93,468,284	98,081,602	98,323,468
EDUCATION				
LIBRARY SERVICES				
001 LIBRARY GENERAL FUND SHARE	73,075	83,823	84,146	82,634
004 LIBRARY	5,559,524	6,334,114	7,542,013	7,756,524
* * * ACTIVITY TOTAL * * *	5,632,599	6,417,937	7,626,159	7,839,158
AGRICULTURAL EDU				

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 COOPERATIVE EXT SVCE	96,124	111,847	105,158	100,475
* * * ACTIVITY TOTAL * * *	96,124	111,847	105,158	100,475
. . . FUNCTION TOTAL . . .	5,728,723	6,529,784	7,731,317	7,939,633
REC & CULTURAL SVCES				
RECREATION FAC				
016 PARKS & RECREATION	548,918	630,027	678,924	671,708
016 LGN VLY PROJ B.G. 48-603	0	0	0	0
016 PARKS CAPITAL PROJECTS	328,448	0	0	0
309 PARKS PROJECTS	0	543,440	722,611	709,716
* * * ACTIVITY TOTAL * * *	877,366	1,173,467	1,401,535	1,381,424
. . . FUNCTION TOTAL . . .	877,366	1,173,467	1,401,535	1,381,424
DEBT SERVICE				
OTHER GENERAL				
001 GENERAL FUND OTHER	719,490	476,912	600,000	557,256
* * * ACTIVITY TOTAL * * *	719,490	476,912	600,000	557,256
RETIRE-L/TERM DEBT				
300 DEBT SERVICE	476,503	461,319	445,000	445,000
305 UNFUNDED LIABILITIES	18,000	0	0	0
302 CEN SOL FIN AUTH	31,835	0	0	0
303 SOL CTY BLDG CORP DEBT SV	4,188,045	45,825,751	4,372,320	4,372,320
304 CAP ASSETS FIN-DEBT SVCE	1,639,962	1,640,867	1,641,110	1,641,110
307 SOL FIN AUTH #3 DEBT SERV	16,178	0	0	0
* * * ACTIVITY TOTAL * * *	6,370,523	47,927,937	6,458,430	6,458,430
. . . FUNCTION TOTAL . . .	7,090,013	48,404,849	7,058,430	7,015,686

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY
BUDGET FOR THE FISCAL YEAR OF 1992-1993

FUND AND BUDGET UNITS	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
TOTAL SPECIFIC FINANCING USES	207,794,740	279,666,617	245,938,505	251,639,684

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING
BY FUND
BUDGET FOR FISCAL YEAR OF 1992 - 1993

SUMMARIZATION BY FUND	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
001 GENERAL	177,348,654	208,352,351	214,528,309	217,224,096
004 COUNTY FREE LIBRARY	5,559,524	6,334,114	7,542,013	7,756,524
006 CAPITAL OUTLAY	3,216,963	3,429,041	2,594,246	3,388,144
010 AVIATION	-5,688	0	0	0
012 FISH AND GAME	16,225	19,284	11,100	13,457
016 PARKS AND RECREATION	877,366	630,027	678,924	671,708
101 ROAD	7,790,536	6,781,516	7,469,912	9,289,418
215 REVENUE SHARING	2,025	0	0	0
221 SOLANO FINANCING CORP	5,368	0	0	0
227 SOLANO FIN AUTH #3	27	0	0	0
248 CAPITAL ASSET HOLDING	1,075,269	221	0	0
260 SOLANO BLDG CORP CAP IMP	2,146,568	814,830	539,995	766,359
282 STORM/FLOOD LOCAL RELIEF	31,363	0	0	0
300 SO CO DEBT SVCE FUND	476,503	461,319	445,000	445,000
302 SOLANO FINANCING CORP DBT	31,835	0	0	0
303 SOL CTY BLDG CORP DEBT SV	4,188,045	45,825,751	4,372,320	4,372,320
304 CAPITAL ASSET FINANCING	1,639,962	1,640,867	1,641,110	1,641,110
305 UNFUNDED LIABILITIES	18,000	0	0	0
307 SOL FIN AUTH #3 DEBT SERV	16,178	0	0	0
309 PARKS PROJECTS	0	543,440	722,611	709,716
361 RURAL HEALTH SERVICES	0	124	0	0
362 COASTAL ENERGY ASST PROG	4,128	0	0	0
363 RURAL HLTH SVCES 91/92	0	971,438	0	0
364 COMM BLOCK GRANT PROGRAM	78,439	8,080	30,000	30,000
366 RURAL HLTH SVCES 92/93	0	0	471,490	471,490
367 CA DEPT OF TRANSP PROJ	213,637	222,575	288,200	289,505
369 DA FAMILY SUPPORT DIVISION	2,444,789	3,203,444	4,035,384	4,100,410
387 TRAVIS AIRPORT LAND USE PLAN	15,504	0	0	0
390 TOBACCO PREVENTION & EDUCATION	0	428,195	567,891	470,427
391 RURAL HLTH SVCES 90/91	603,520	0	0	0
TOTAL SPECIFIC FINANCING USES	207,794,740	279,666,617	245,938,505	251,639,684

GENERAL GOVERNMENT

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
001 1000 BOARD OF SUPERVISORS				
9600 CHARGES FOR SERVICES	26	213	0	0
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	26	213	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	336,927	364,760	380,880	399,782
2000 SERVICES AND SUPPLIES	86,904	86,656	93,633	92,917
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	423,831	451,416	474,513	492,699
*** NET COUNTY COST ***	423,805	451,203	474,513	492,699

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
215 1030 ADMINISTRATIVE-GRS				
9400 REVENUE FROM USE OF MONEY/PROP	456	0	0	0
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
TOTAL REVENUE	456	0	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	0	0	0	0
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	0	0	0	0
*** NET COUNTY COST ***	-456	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
001 1100 ADMINISTRATION				
9000 TAXES	0	0	0	0
9400 REVENUE FROM USE OF MONEY/PROP	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	7,815	0	0	0
9503 INTERGOVERNMENTAL REV OTHER	0	0	0	0
9600 CHARGES FOR SERVICES	56,371	18,775	52,539	52,539
9700 MISC REVENUE	1	0	0	0
TOTAL REVENUE	64,187	18,775	52,539	52,539
1000 SALARIES AND EMPLOYEE BENEFITS	514,286	648,600	676,621	671,902
2000 SERVICES AND SUPPLIES	92,930	106,466	113,849	117,154
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	7,876	0	0
4003 EQUIPMENT	17,342	846	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	624,558	763,788	790,470	789,056
*** NET COUNTY COST ***	560,371	745,013	737,931	736,517

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
001 1101 GENERAL REVENUE				
9000 TAXES	46,686,353	48,070,033	49,545,656	45,530,958
9200 LICENSES,PERMITS AND FRANCHISE	207,997	234,397	214,000	214,000
9300 FINES,FORFEITURES AND PENALTY	3,247	3,430	0	0
9400 REVENUE FROM USE OF MONEY/PROP	3,757,133	3,324,226	2,506,000	2,506,000
9501 INTERGOVERNMENTAL REV STATE	17,191,486	20,568,096	18,695,514	17,978,907
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9600 CHARGES FOR SERVICES	3,939,472	7,089,408	7,584,006	10,066,165
9700 MISC REVENUE	2,923,480	3,929,656	6,730,000	6,730,000
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	74,709,168	83,219,246	85,275,176	83,026,030
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	1,772	0	0	0
3000 OTHER CHARGES	0	3,372	0	0
5000 OTHER FINANCING USES	300,000	300,000	0	0
TOTAL EXPENSE	301,772	303,372	0	0
*** NET COUNTY COST ***	-74,407,396	-82,915,874	-85,275,176	-83,026,030

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
LEGISLATIVE & ADMIN				
001 1103 EMPLOYEE TRAINING				
1000 SALARIES AND EMPLOYEE BENEFITS	31,840	65,974	84,140	83,223
2000 SERVICES AND SUPPLIES	107,207	21,541	131,700	84,429
4002 BLDGS AND IMPRMTS	0	3,147	0	0
4003 EQUIPMENT	11,724	132	0	0
TOTAL EXPENSE	150,771	90,794	215,840	167,652
*** NET COUNTY COST ***	150,771	90,794	215,840	167,652

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
FINANCE				
001 1150 ASSESSOR/RECORDER				
9501 INTERGOVERNMENTAL REV STATE	0	3,183	0	0
9600 CHARGES FOR SERVICES	372,938	181,908	164,000	164,000
9700 MISC REVENUE	17,679	25,306	20,000	29,152
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	390,617	210,397	184,000	193,152
1000 SALARIES AND EMPLOYEE BENEFITS	1,579,036	1,764,050	1,820,927	1,811,642
2000 SERVICES AND SUPPLIES	527,719	460,508	396,190	392,683
3000 OTHER CHARGES	71	3	0	0
4003 EQUIPMENT	4,965	12,999	0	22,000
5000 OTHER FINANCING USES	0	0	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	2,111,791	2,237,560	2,217,117	2,226,325
*** NET COUNTY COST ***	1,721,174	2,027,163	2,033,117	2,033,173

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
FINANCE				
001 1200 AUDITOR-CONTROLLER				
9000 TAXES	8	43	0	0
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9400 REVENUE FROM USE OF MONEY/PROP	4	0	0	0
9501 INTERGOVERNMENTAL REV STATE	6,114	0	1,179	1,179
9600 CHARGES FOR SERVICES	766,475	501,861	575,217	575,217
9700 MISC REVENUE	1,626	5,536	1,000	1,000
9800 OTHER FINANCING SOURCES	18,000	0	0	0
TOTAL REVENUE	792,227	507,440	577,396	577,396
1000 SALARIES AND EMPLOYEE BENEFITS	984,626	1,107,577	1,166,289	1,218,721
2000 SERVICES AND SUPPLIES	240,633	246,584	214,786	214,162
3000 OTHER CHARGES	8	86	0	0
4002 BLDGS AND IMPRMTS	0	1,000	0	0
4003 EQUIPMENT	82,571	16,564	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	1,307,838	1,371,811	1,381,075	1,432,883
*** NET COUNTY COST ***	515,611	864,371	803,679	855,487

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
FINANCE				
001 1310 TAX COLLECTOR/COUNTY CLERK				
9000 TAXES	425	90	0	0
9200 LICENSES,PERMITS AND FRANCHISE	27,972	37,128	36,000	36,000
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	129,010	110,997	101,978	122,893
9700 MISC REVENUE	0	0	1,000	1,000
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	157,407	148,215	138,978	159,893
1000 SALARIES AND EMPLOYEE BENEFITS	462,137	573,521	625,330	627,428
2000 SERVICES AND SUPPLIES	197,135	179,576	193,452	193,195
3000 OTHER CHARGES	5,299	-3,830	0	0
4003 EQUIPMENT	2,292	2,783	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	666,863	752,050	818,782	820,623
*** NET COUNTY COST ***	509,456	603,835	679,804	660,730

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
FINANCE				
001 1350 TREASURER				
9400 REVENUE FROM USE OF MONEY/PROP	0	0	0	0
9600 CHARGES FOR SERVICES	318,148	305,669	342,367	342,367
9700 MISC REVENUE	569	15	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	318,717	305,684	342,367	342,367
1000 SALARIES AND EMPLOYEE BENEFITS	163,169	188,797	198,972	199,392
2000 SERVICES AND SUPPLIES	154,538	90,286	125,077	124,720
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	14,136	0	0	0
4003 EQUIPMENT	9,466	4,316	0	0
TOTAL EXPENSE	341,309	283,399	324,049	324,112
*** NET COUNTY COST ***	22,592	-22,285	-18,318	-18,255

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
COUNSEL				
001 1400 COUNTY COUNSEL				
9600 CHARGES FOR SERVICES	111,098	147,883	136,053	136,053
9700 MISC REVENUE	14,592	79	14,800	14,800
TOTAL REVENUE	125,690	147,962	150,853	150,853
1000 SALARIES AND EMPLOYEE BENEFITS	794,866	928,787	912,003	922,255
2000 SERVICES AND SUPPLIES	116,656	101,559	63,450	57,537
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	121,051	0	4,030	4,030
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	1,032,573	1,030,346	979,483	983,822
*** NET COUNTY COST ***	906,883	882,384	828,630	832,969

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PERSONNEL				
001 1500 HUMAN RESOURCES				
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	140,871	125,360	160,066	160,066
9700 MISC REVENUE	0	1,200	0	0
TOTAL REVENUE	140,871	126,560	160,066	160,066
1000 SALARIES AND EMPLOYEE BENEFITS	628,600	664,833	664,974	667,678
2000 SERVICES AND SUPPLIES	169,038	183,729	196,602	193,910
3000 OTHER CHARGES	0	-292	0	0
4003 EQUIPMENT	21,187	12,100	0	0
TOTAL EXPENSE	818,825	860,370	861,576	861,588
*** NET COUNTY COST ***	677,954	733,810	701,510	701,522

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PERSONNEL				
001 1509 PERSONNEL COBRA				
9600 CHARGES FOR SERVICES	1,593	1,941	0	0
TOTAL REVENUE	1,593	1,941	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	5,013	4,010	0	0
2000 SERVICES AND SUPPLIES	-351	0	0	0
3000 OTHER CHARGES	1,093	654	0	0
TOTAL EXPENSE	5,755	4,664	0	0
*** NET COUNTY COST ***	4,162	2,723	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
ELECTIONS				
001 1550 REGISTRAR OF VOTERS				
9300 FINES,FORFEITURES AND PENALTY	10	0	0	0
9501 INTERGOVERNMENTAL REV STATE	47,080	29,004	0	0
9600 CHARGES FOR SERVICES	36,834	342,368	13,750	13,750
9700 MISC REVENUE	0	10	6,125	6,125
TOTAL REVENUE	83,924	371,382	19,875	19,875
1000 SALARIES AND EMPLOYEE BENEFITS	287,246	329,693	297,049	297,493
2000 SERVICES AND SUPPLIES	264,967	566,601	310,045	309,394
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	14,909	1,010	0	0
TOTAL EXPENSE	567,122	897,304	607,094	606,887
*** NET COUNTY COST ***	483,198	525,922	587,219	587,012

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PLANT ACQUISITION				
006 1700 CAPITAL PROJECTS				
9000 TAXES	1,133,374	1,179,898	1,269,305	1,246,195
9400 REVENUE FROM USE OF MONEY/PROP	84,104	96,476	80,000	80,000
9501 INTERGOVERNMENTAL REV STATE	751,408	779,906	614,848	1,275,071
9600 CHARGES FOR SERVICES	68,644	97,248	98,800	102,210
9700 MISC REVENUE	262,940	468,475	0	56,614
9800 OTHER FINANCING SOURCES	1,187,111	354,057	83,173	259,473
TOTAL REVENUE	3,487,581	2,976,060	2,146,126	3,019,563
2000 SERVICES AND SUPPLIES	3,036	17,849	14,384	14,384
3000 OTHER CHARGES	0	0	0	0
4001 LAND	0	0	0	0
4002 BLDGS AND IMPRMTS	2,436,996	2,342,702	1,543,769	2,337,667
4003 EQUIPMENT	0	0	0	0
5000 OTHER FINANCING USES	776,931	1,068,490	1,036,093	1,036,093
TOTAL EXPENSE	3,216,963	3,429,041	2,594,246	3,388,144
*** NET COUNTY COST ***	-270,618	452,981	448,120	368,581

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PLANT ACQUISITION				
215 1720 LAND ACQ & NEW BLDGS FRS				
2000 SERVICES AND SUPPLIES	0	0	0	0
4002 BLDGS AND IMPRMTS	2,025	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	2,025	0	0	0
*** NET COUNTY COST ***	2,025	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PLANT ACQUISITION				
260 1780 SOLANO BUILDING CORP				
9400 REVENUE FROM USE OF MONEY/PROP	185,283	71,127	5,000	5,000
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	12	5,865	0	0
9700 MISC REVENUE	72,358	1,468	0	0
9800 OTHER FINANCING SOURCES	105,692	98,490	0	0
TOTAL REVENUE	363,345	176,950	5,000	5,000
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	25,014	7,627	20,540	20,540
3000 OTHER CHARGES	33,484	5,000	0	0
4001 LAND	0	2,500	0	0
4002 BLDGS AND IMPRMTS	2,051,695	799,703	80,140	160,140
4003 EQUIPMENT	36,375	0	0	0
5000 OTHER FINANCING USES	0	0	439,315	585,679
TOTAL EXPENSE	2,146,568	814,830	539,995	766,359
*** NET COUNTY COST ***	1,783,223	637,880	534,995	761,359

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PLANT ACQUISITION				
248 1800 CAPITAL ASSETS HOLDING				
9400 REVENUE FROM USE OF MONEY/PROP	32,656	6	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	32,656	6	0	0
2000 SERVICES AND SUPPLIES	50	0	0	0
5000 OTHER FINANCING USES	1,075,219	221	0	0
TOTAL EXPENSE	1,075,269	221	0	0
*** NET COUNTY COST ***	1,042,613	215	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
PROMOTION				
001 1750 PROMOTION				
9400 REVENUE FROM USE OF MONEY/PROP	867	0	0	0
9501 INTERGOVERNMENTAL REV STATE	2,000	0	0	0
9700 MISC REVENUE	0	12,500	0	0
TOTAL REVENUE	2,867	12,500	0	0
2000 SERVICES AND SUPPLIES	90,982	69,360	0	0
3000 OTHER CHARGES	14,184	11,184	0	0
TOTAL EXPENSE	105,166	80,544	0	0
*** NET COUNTY COST ***	102,299	68,044	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
OTHER GENERAL				
001 1117 GENERAL SERVICES				
9000 TAXES	0	4	0	0
9400 REVENUE FROM USE OF MONEY/PROP	15,770	15,137	15,100	15,100
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	780,161	725,168	741,833	747,833
9700 MISC REVENUE	62,446	62,532	2,400	2,400
9800 OTHER FINANCING SOURCES	6,618	4,503	1,750	1,750
TOTAL REVENUE	864,995	807,344	761,083	767,083
1000 SALARIES AND EMPLOYEE BENEFITS	2,240,572	2,541,146	2,699,695	2,732,025
2000 SERVICES AND SUPPLIES	2,989,252	3,541,821	3,247,584	3,225,461
3000 OTHER CHARGES	20,628	0	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	15,672	121,172	36,810	33,410
5000 OTHER FINANCING USES	8,356	62,500	0	0
7000 INTRA-FUND TRANSFERS	-764,923	-883,383	-694,800	-694,800
TOTAL EXPENSE	4,509,557	5,383,256	5,289,289	5,296,096
*** NET COUNTY COST ***	3,644,562	4,575,912	4,528,206	4,529,013

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
OTHER GENERAL				
221 1802 SOLANO FINANCING CORP				
9400 REVENUE FROM USE OF MONEY/PROP	165	4	0	0
TOTAL REVENUE	165	4	0	0
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	0	0	0	0
5000 OTHER FINANCING USES	5,368	0	0	0
TOTAL EXPENSE	5,368	0	0	0
*** NET COUNTY COST ***	5,203	-4	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
OTHER GENERAL				
227 1803 SOLANO FIN AUTH #3				
9400 REVENUE FROM USE OF MONEY/PROP	0	0	0	0
9800 OTHER FINANCING SOURCES	886	0	0	0
TOTAL REVENUE	886	0	0	0
3000 OTHER CHARGES	27	0	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	27	0	0	0
*** NET COUNTY COST ***	-859	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
OTHER GENERAL				
001 1903 GENERAL EXPENDITURES				
9600 CHARGES FOR SERVICES	32,500	-2,000	0	0
9700 MISC REVENUE	0	0	0	0
9800 OTHER FINANCING SOURCES	0	85,000	0	5,000
TOTAL REVENUE	32,500	83,000	0	5,000
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	2,519,298	3,007,930	5,647,826	5,966,326
3000 OTHER CHARGES	22,000	6,000	0	0
4002 BLDGS AND IMPRMTS	128,032	5,281	0	0
4003 EQUIPMENT	187,635	98,071	0	0
5000 OTHER FINANCING USES	3,633,959	2,510,887	671,048	821,048
7000 INTRA-FUND TRANSFERS	31,000	0	0	0
TOTAL EXPENSE	6,521,924	5,628,169	6,318,874	6,787,374
*** NET COUNTY COST ***	6,489,424	5,545,169	6,318,874	6,782,374

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
GENERAL				
OTHER GENERAL				
001 1904 SURVEYOR/ENGINEER				
9200 LICENSES,PERMITS AND FRANCHISE	33,638	24,935	8,000	25,998
9501 INTERGOVERNMENTAL REV STATE	0	394	0	0
9600 CHARGES FOR SERVICES	50,296	22,259	5,000	11,404
9700 MISC REVENUE	9,911	12,273	10,000	28,265
TOTAL REVENUE	93,845	59,861	23,000	65,667
2000 SERVICES AND SUPPLIES	102,959	87,105	83,750	83,750
TOTAL EXPENSE	102,959	87,105	83,750	83,750
*** NET COUNTY COST ***	9,114	27,244	60,750	18,083

PUBLIC PROTECTION

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 1050 COUNTY CLERK				
9200 LICENSES,PERMITS AND FRANCHISE	11,754	0	0	0
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	42,574	0	0	0
9502 INTERGOVERNMENTAL REV FEDERAL	39,706	8,789	0	0
9600 CHARGES FOR SERVICES	713,281	273	0	0
9700 MISC REVENUE	735	0	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	808,050	9,062	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	708,851	0	0	0
2000 SERVICES AND SUPPLIES	91,779	1,251	0	0
3000 OTHER CHARGES	7	0	0	0
4003 EQUIPMENT	20,637	0	0	0
TOTAL EXPENSE	821,274	1,251	0	0
*** NET COUNTY COST ***	13,224	-7,811	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2001 C M F CASES				
9501 INTERGOVERNMENTAL REV STATE	327,044	322,193	290,097	290,097
9600 CHARGES FOR SERVICES	0	0	0	0
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	327,044	322,193	290,097	290,097
2000 SERVICES AND SUPPLIES	261,367	315,557	290,097	290,097
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	261,367	315,557	290,097	290,097
*** NET COUNTY COST ***	-65,677	-6,636	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2050 VALLEJO-BENICIA MUNI COURT				
9300 FINES,FORFEITURES AND PENALTY	269,778	99,110	94,898	94,898
9501 INTERGOVERNMENTAL REV STATE	360,356	562,289	648,351	648,351
9600 CHARGES FOR SERVICES	410,515	451,234	521,500	521,500
9700 MISC REVENUE	198,514	5,041	44,517	89,107
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,239,163	1,117,674	1,309,266	1,353,856
1000 SALARIES AND EMPLOYEE BENEFITS	1,912,990	2,154,492	2,245,102	2,392,341
2000 SERVICES AND SUPPLIES	306,586	306,488	237,239	257,614
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	16,878	0	0
4003 EQUIPMENT	33,462	33,850	44,517	5,500
TOTAL EXPENSE	2,253,038	2,511,708	2,526,858	2,655,455
*** NET COUNTY COST ***	1,013,875	1,394,034	1,217,592	1,301,599

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2060 CAPITAL CASES - 987.9 PC				
2000 SERVICES AND SUPPLIES	62,750	32,634	50,000	50,000
TOTAL EXPENSE	62,750	32,634	50,000	50,000
*** NET COUNTY COST ***	62,750	32,634	50,000	50,000

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2080 SUPERIOR COURT				
9300 FINES,FORFEITURES AND PENALTY	5,250	2,262	1,368	1,368
9501 INTERGOVERNMENTAL REV STATE	912,138	1,016,351	1,609,524	1,609,524
9502 INTERGOVERNMENTAL REV FEDERAL	0	67,605	30,000	30,000
9600 CHARGES FOR SERVICES	340,835	1,152,398	1,070,000	1,070,000
9700 MISC REVENUE	0	2,197	200	200
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,258,223	2,240,813	2,711,092	2,711,092
1000 SALARIES AND EMPLOYEE BENEFITS	2,017,654	3,027,439	3,183,960	3,266,938
2000 SERVICES AND SUPPLIES	940,415	1,156,019	872,033	852,772
3000 OTHER CHARGES	0	174	20	20
4002 BLDGS AND IMPRMTS	0	3,286	0	0
4003 EQUIPMENT	28,966	99,099	0	38,725
5000 OTHER FINANCING USES	0	0	0	0
7000 INTRA-FUND TRANSFERS	0	-6,351	6,500	6,500
TOTAL EXPENSE	2,987,035	4,279,666	4,062,513	4,164,955
*** NET COUNTY COST ***	1,728,812	2,038,853	1,351,421	1,453,863

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2100 NORTHERN SOLANO MUNI COURT				
9300 FINES,FORFEITURES AND PENALTY	1,269,813	438,863	427,230	427,230
9501 INTERGOVERNMENTAL REV STATE	517,522	1,208,491	915,355	915,355
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9600 CHARGES FOR SERVICES	948,538	1,168,093	1,185,748	1,185,748
9700 MISC REVENUE	114,359	1,876	0	22,000
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	2,850,232	2,817,323	2,528,333	2,550,333
1000 SALARIES AND EMPLOYEE BENEFITS	2,659,716	2,879,383	3,107,799	3,263,035
2000 SERVICES AND SUPPLIES	490,358	532,957	416,166	412,352
3000 OTHER CHARGES	-6,008	433	1,000	1,000
4003 EQUIPMENT	18,105	52,375	0	0
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	3,162,171	3,465,148	3,524,965	3,676,387
*** NET COUNTY COST ***	311,939	647,825	996,632	1,126,054

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2140 COURT APPOINTED ATTORNEYS				
9600 CHARGES FOR SERVICES	2,285	590	787	787
9700 MISC REVENUE	0	845	1,127	1,127
TOTAL REVENUE	2,285	1,435	1,914	1,914
2000 SERVICES AND SUPPLIES	1,022,927	1,024,482	955,147	955,147
TOTAL EXPENSE	1,022,927	1,024,482	955,147	955,147
*** NET COUNTY COST ***	1,020,642	1,023,047	953,233	953,233

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2400 GRAND JURY				
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	0	0	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	22,471	28,229	21,375	21,375
3000 OTHER CHARGES	0	0	0	0
TOTAL EXPENSE	22,471	28,229	21,375	21,375
*** NET COUNTY COST ***	22,471	28,229	21,375	21,375

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2450 DISTRICT ATTORNEY				
9300 FINES,FORFEITURES AND PENALTY	349,197	332,504	347,251	347,251
9501 INTERGOVERNMENTAL REV STATE	739,909	987,299	908,152	1,038,952
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9503 INTERGOVERNMENTAL REV OTHER	0	25,292	39,671	39,671
9600 CHARGES FOR SERVICES	89,874	115,275	83,922	83,922
9700 MISC REVENUE	119,360	33,275	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,298,340	1,493,645	1,378,996	1,509,796
1000 SALARIES AND EMPLOYEE BENEFITS	3,887,624	4,396,188	4,325,578	4,483,043
2000 SERVICES AND SUPPLIES	1,086,481	992,769	783,952	796,833
3000 OTHER CHARGES	5,059	0	0	0
4003 EQUIPMENT	103,218	88,675	3,047	6,547
7000 INTRA-FUND TRANSFERS	-55,953	0	0	0
TOTAL EXPENSE	5,026,429	5,477,632	5,112,577	5,286,423
*** NET COUNTY COST ***	3,728,089	3,983,987	3,733,581	3,776,627

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
369 2480 DISTRICT ATTORNEY FAMILY SPT				
9400 REVENUE FROM USE OF MONEY/PROP	103,914	109,561	187,258	187,258
9501 INTERGOVERNMENTAL REV STATE	266,751	283,716	1,100,000	1,100,000
9502 INTERGOVERNMENTAL REV FEDERAL	2,003,310	2,684,064	2,663,444	2,719,270
9700 MISC REVENUE	114,011	69,030	160,155	160,155
9800 OTHER FINANCING SOURCES	315,306	16,625	17,955	17,955
TOTAL REVENUE	2,803,292	3,162,996	4,128,812	4,184,638
1000 SALARIES AND EMPLOYEE BENEFITS	1,666,013	2,093,280	2,524,443	2,606,736
2000 SERVICES AND SUPPLIES	774,509	1,047,120	1,422,878	1,407,111
3000 OTHER CHARGES	1,828	41,173	47,263	47,263
4003 EQUIPMENT	2,439	21,871	40,800	39,300
TOTAL EXPENSE	2,444,789	3,203,444	4,035,384	4,100,410
*** NET COUNTY COST ***	-358,503	40,448	-93,428	-84,228

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2510 PUBLIC DEFENDER				
9300 FINES,FORFEITURES AND PENALTY	117	0	0	0
9501 INTERGOVERNMENTAL REV STATE	169,063	157,596	162,652	162,652
9600 CHARGES FOR SERVICES	17,782	23,022	20,000	20,000
9700 MISC REVENUE	0	45	0	0
TOTAL REVENUE	186,962	180,663	182,652	182,652
1000 SALARIES AND EMPLOYEE BENEFITS	2,619,989	3,030,707	2,980,167	3,170,869
2000 SERVICES AND SUPPLIES	446,048	400,041	270,284	267,588
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	15,508	16,877	0	0
TOTAL EXPENSE	3,081,545	3,447,625	3,250,451	3,438,457
*** NET COUNTY COST ***	2,894,583	3,266,962	3,067,799	3,255,805

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
JUDICIAL				
001 2520 PUBLIC DEFENDER CONFLICTS OFFI				
9600 CHARGES FOR SERVICES	2,636	4,005	3,000	3,000
9700 MISC REVENUE	0	35	0	0
TOTAL REVENUE	2,636	4,040	3,000	3,000
1000 SALARIES AND EMPLOYEE BENEFITS	433,838	530,472	613,335	613,741
2000 SERVICES AND SUPPLIES	58,262	59,181	42,614	42,255
4003 EQUIPMENT	9,532	1,010	0	0
5000 OTHER FINANCING USES	0	8,505	0	0
TOTAL EXPENSE	501,632	599,168	655,949	655,996
*** NET COUNTY COST ***	498,996	595,128	652,949	652,996

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
POLICE PROTECTION				
001 2555 SHERIFF				
9200 LICENSES,PERMITS AND FRANCHISE	288	318	300	300
9300 FINES,FORFEITURES AND PENALTY	0	161,827	0	0
9400 REVENUE FROM USE OF MONEY/PROP	661	144	0	0
9501 INTERGOVERNMENTAL REV STATE	519,011	373,662	478,466	478,466
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9503 INTERGOVERNMENTAL REV OTHER	0	0	0	0
9600 CHARGES FOR SERVICES	751,876	741,706	805,407	805,407
9700 MISC REVENUE	84,019	309,671	188,644	316,769
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,355,855	1,587,328	1,472,817	1,600,942
1000 SALARIES AND EMPLOYEE BENEFITS	17,102,907	20,561,147	20,254,024	20,014,891
2000 SERVICES AND SUPPLIES	3,524,583	3,881,340	2,786,347	3,080,071
3000 OTHER CHARGES	1,684	13,698	0	0
4002 BLDGS AND IMPRMTS	3,520	3,452	0	0
4003 EQUIPMENT	274,725	214,945	0	0
5000 OTHER FINANCING USES	0	0	0	0
7000 INTRA-FUND TRANSFERS	-7,890	-5,654	0	0
TOTAL EXPENSE	20,899,529	24,668,928	23,040,371	23,094,962
*** NET COUNTY COST ***	19,543,674	23,081,600	21,567,554	21,494,020

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
POLICE PROTECTION				
001 2640 MARSHAL				
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	2,828	3,824	2,500	2,500
9600 CHARGES FOR SERVICES	65,442	106,465	80,000	80,000
9700 MISC REVENUE	2,176	5,192	0	30,357
TOTAL REVENUE	70,446	115,481	82,500	112,857
1000 SALARIES AND EMPLOYEE BENEFITS	482,834	572,699	585,498	584,176
2000 SERVICES AND SUPPLIES	60,470	82,758	119,333	120,116
3000 OTHER CHARGES	-30	0	100	100
4003 EQUIPMENT	8,229	0	1,630	1,630
TOTAL EXPENSE	551,503	655,457	706,561	706,022
*** NET COUNTY COST ***	481,057	539,976	624,061	593,165

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
DETENTION & CORRECT				
001 2750 PROBATION				
9300 FINES,FORFEITURES AND PENALTY	379,328	148,546	104,553	104,553
9501 INTERGOVERNMENTAL REV STATE	305,740	200,819	261,668	258,656
9502 INTERGOVERNMENTAL REV FEDERAL	53,941	68,708	50,000	70,000
9503 INTERGOVERNMENTAL REV OTHER	29,392	6,552	5,241	5,241
9600 CHARGES FOR SERVICES	189,403	246,209	233,760	233,760
9700 MISC REVENUE	552,974	10,876	206,720	206,720
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,510,778	681,710	861,942	878,930
1000 SALARIES AND EMPLOYEE BENEFITS	6,296,188	7,364,513	7,717,956	7,871,646
2000 SERVICES AND SUPPLIES	1,062,506	1,269,678	1,033,480	1,032,759
3000 OTHER CHARGES	476,526	476,896	477,400	477,400
4003 EQUIPMENT	13,123	6,399	0	4,000
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	7,848,343	9,117,486	9,228,836	9,385,805
*** NET COUNTY COST ***	6,337,565	8,435,776	8,366,894	8,506,875

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
PROTECTION & INSPECT				
001 2830 AGRICULTURAL COMMISSIONER				
9200 LICENSES,PERMITS AND FRANCHISE	179,800	201,410	201,220	202,187
9300 FINES,FORFEITURES AND PENALTY	1,100	700	500	500
9501 INTERGOVERNMENTAL REV STATE	446,059	480,578	396,843	396,843
9502 INTERGOVERNMENTAL REV FEDERAL	8,161	5,289	6,700	7,204
9503 INTERGOVERNMENTAL REV OTHER	43,768	34,059	46,350	46,350
9600 CHARGES FOR SERVICES	91,916	92,700	94,230	120,870
9700 MISC REVENUE	37,953	33,548	35,914	42,808
TOTAL REVENUE	808,757	848,284	781,757	816,762
1000 SALARIES AND EMPLOYEE BENEFITS	1,255,115	1,443,341	1,529,321	1,587,926
2000 SERVICES AND SUPPLIES	294,316	315,299	261,840	262,138
3000 OTHER CHARGES	777	647	600	600
4003 EQUIPMENT	24,373	18,347	38,000	38,000
TOTAL EXPENSE	1,574,581	1,777,634	1,829,761	1,888,664
*** NET COUNTY COST ***	765,824	929,350	1,048,004	1,071,902

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
OTHER PROTECTION				
001 2902 CORONER & PUBLIC ADMINISTRATOR				
9400 REVENUE FROM USE OF MONEY/PROP	320	0	0	0
9501 INTERGOVERNMENTAL REV STATE	13,546	28,248	14,000	14,000
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9503 INTERGOVERNMENTAL REV OTHER	0	500	0	0
9600 CHARGES FOR SERVICES	17,752	38,766	45,000	45,000
9700 MISC REVENUE	2,563	3,824	4,000	4,000
TOTAL REVENUE	34,181	71,338	63,000	63,000
1000 SALARIES AND EMPLOYEE BENEFITS	310,177	396,707	397,137	405,135
2000 SERVICES AND SUPPLIES	231,952	257,161	303,129	306,440
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	1,307	0	0
4003 EQUIPMENT	111,057	894	0	0
5000 OTHER FINANCING USES	13,833	0	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	667,019	656,069	700,266	711,575
*** NET COUNTY COST ***	632,838	584,731	637,266	648,575

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
OTHER PROTECTION				
001 2909 RECORDER				
9000 TAXES	-89,968	187,380	0	0
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	535,442	865,656	817,989	817,989
9700 MISC REVENUE	185,675	107,686	90,940	122,349
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	631,149	1,160,722	908,929	940,338
1000 SALARIES AND EMPLOYEE BENEFITS	403,466	467,127	526,883	526,701
2000 SERVICES AND SUPPLIES	106,448	287,534	285,919	285,035
3000 OTHER CHARGES	-29	15	300	300
4002 BLDGS AND IMPRMTS	0	0	47,000	47,000
4003 EQUIPMENT	68,970	28,451	0	0
TOTAL EXPENSE	578,855	783,127	860,102	859,036
*** NET COUNTY COST ***	-52,294	-377,595	-48,827	-81,302

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
OTHER PROTECTION				
001 2910 ENVIRONMENTAL MANAGEMENT				
9200 LICENSES,PERMITS AND FRANCHISE	1,014,505	1,045,850	1,180,500	1,290,500
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9400 REVENUE FROM USE OF MONEY/PROP	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	24	247,891	247,891
9600 CHARGES FOR SERVICES	94,814	282,620	255,200	325,200
9700 MISC REVENUE	566,673	627,611	239,930	365,210
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,675,992	1,956,105	1,923,521	2,228,801
1000 SALARIES AND EMPLOYEE BENEFITS	1,556,599	2,024,752	2,515,697	2,607,029
2000 SERVICES AND SUPPLIES	905,101	744,411	491,599	728,729
3000 OTHER CHARGES	199	3,428	1,500	2,000
4002 BLDGS AND IMPRMTS	0	15,139	0	0
4003 EQUIPMENT	35,795	19,874	29,175	23,325
5000 OTHER FINANCING USES	0	25,514	0	0
TOTAL EXPENSE	2,497,694	2,833,118	3,037,971	3,361,083
*** NET COUNTY COST ***	821,702	877,013	1,114,450	1,132,282

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
OTHER PROTECTION				
001 2950 EMERGENCY SERVICES				
9200 LICENSES,PERMITS AND FRANCHISE	0	0	0	0
9300 FINES,FORFEITURES AND PENALTY	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	49,990	49,990
9502 INTERGOVERNMENTAL REV FEDERAL	35,321	32,621	31,150	31,150
9503 INTERGOVERNMENTAL REV OTHER	0	5,000	5,000	5,000
9600 CHARGES FOR SERVICES	0	26,641	42,000	42,000
9700 MISC REVENUE	134,784	16,878	0	0
9800 OTHER FINANCING SOURCES	1,000	0	0	0
TOTAL REVENUE	171,105	81,140	128,140	128,140
1000 SALARIES AND EMPLOYEE BENEFITS	114,032	119,854	107,561	102,195
2000 SERVICES AND SUPPLIES	54,599	102,405	136,672	136,816
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	112,563	22,394	0	0
5000 OTHER FINANCING USES	0	0	0	0
7000 INTRA-FUND TRANSFERS	-11,200	-10,000	-10,000	-10,000
TOTAL EXPENSE	269,994	234,653	234,233	229,011
*** NET COUNTY COST ***	98,889	153,513	106,093	100,871

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC PROTECTION				
HOSPITAL CARE				
001 4600 INSTITUTIONAL SERVICES				
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	0	0	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	1,192,847	1,428,170	1,445,763	1,571,845
2000 SERVICES AND SUPPLIES	94,900	89,338	75,663	72,477
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	1,893	3,618	0	0
5000 OTHER FINANCING USES	0	0	34,191	34,191
7000 INTRA-FUND TRANSFERS	0	16,795	0	0
TOTAL EXPENSE	1,289,640	1,537,921	1,555,617	1,678,513
*** NET COUNTY COST ***	1,289,640	1,537,921	1,555,617	1,678,513

PUBLIC WAYS AND FACILITIES

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC WAYS & FAC				
OTHER PROTECTION				
012 2903 FISH & GAME				
9300 FINES,FORFEITURES AND PENALTY	18,762	4,933	9,500	4,900
9400 REVENUE FROM USE OF MONEY/PROP	3,027	2,914	1,600	1,600
9502 INTERGOVERNMENTAL REV FEDERAL	2,786	0	0	0
9600 CHARGES FOR SERVICES	0	134	0	0
TOTAL REVENUE	24,575	7,981	11,100	6,500
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	16,225	19,284	11,100	13,457
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	16,225	19,284	11,100	13,457
*** NET COUNTY COST ***	-8,350	11,303	0	6,957

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC WAYS & FAC				
PUBLIC WAYS				
101 3010 TRANSPORTATION DEPARTMENT				
9000 TAXES	581,828	910,018	1,193,965	1,193,965
9200 LICENSES,PERMITS AND FRANCHISE	31,300	50,256	45,000	64,367
9300 FINES,FORFEITURES AND PENALTY	672,548	55,155	0	0
9400 REVENUE FROM USE OF MONEY/PROP	137,155	206,511	187,480	181,480
9501 INTERGOVERNMENTAL REV STATE	4,082,147	4,739,435	5,384,450	5,086,351
9502 INTERGOVERNMENTAL REV FEDERAL	880,769	0	200,000	972,270
9503 INTERGOVERNMENTAL REV OTHER	-21,072	0	0	0
9600 CHARGES FOR SERVICES	768,610	782,898	609,500	609,500
9700 MISC REVENUE	223,154	145,115	306,384	306,384
9800 OTHER FINANCING SOURCES	151,007	20,324	278,274	278,274
TOTAL REVENUE	7,507,446	6,909,712	8,205,053	8,692,591
1000 SALARIES AND EMPLOYEE BENEFITS	2,920,387	3,452,049	3,925,888	4,109,526
2000 SERVICES AND SUPPLIES	3,928,639	2,619,772	2,925,144	4,542,645
3000 OTHER CHARGES	311,262	151,740	237,840	237,840
4002 BLDGS AND IMPRMTS	2,410	6,834	30,000	49,367
4003 EQUIPMENT	390,248	435,341	351,040	345,040
5000 OTHER FINANCING USES	237,590	115,780	0	5,000
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	7,790,536	6,781,516	7,469,912	9,289,418
*** NET COUNTY COST ***	283,090	-128,196	-735,141	596,827

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC WAYS & FAC				
PUBLIC WAYS				
367 3046 RIDESHARING PROGRAM				
9501 INTERGOVERNMENTAL REV STATE	110,620	0	0	0
9502 INTERGOVERNMENTAL REV FEDERAL	0	124,756	223,000	344,515
9503 INTERGOVERNMENTAL REV OTHER	12,859	20,341	64,000	64,000
9600 CHARGES FOR SERVICES	48,567	0	0	0
9700 MISC REVENUE	350	935	1,200	2,505
TOTAL REVENUE	172,396	146,032	288,200	411,020
1000 SALARIES AND EMPLOYEE BENEFITS	37,894	135,286	212,334	212,067
2000 SERVICES AND SUPPLIES	173,733	70,940	69,666	71,238
3000 OTHER CHARGES	0	9,979	6,200	6,200
4003 EQUIPMENT	2,010	6,370	0	0
TOTAL EXPENSE	213,637	222,575	288,200	289,505
*** NET COUNTY COST ***	41,241	76,543	0	-121,515

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC WAYS & FAC				
PUBLIC WAYS				
364 3060 COMMUNITY BLK GRANT PROGRAM				
9501 INTERGOVERNMENTAL REV STATE	76,538	8,000	30,000	30,000
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9700 MISC REVENUE	1,900	0	0	0
9800 OTHER FINANCING SOURCES	0	80	0	0
TOTAL REVENUE	78,438	8,080	30,000	30,000
2000 SERVICES AND SUPPLIES	78,439	8,080	30,000	30,000
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	78,439	8,080	30,000	30,000
*** NET COUNTY COST ***	1	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC WAYS & FAC				
TRANSPORT/TERMINALS				
010 3150 AVIATION				
9000 TAXES	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9600 CHARGES FOR SERVICES	0	0	0	0
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	0	0	0	0
5000 OTHER FINANCING USES	-5,688	0	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	-5,688	0	0	0
*** NET COUNTY COST ***	-5,688	0	0	0

HEALTH AND SANITATION

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
HEALTH & SANITATION				
HEALTH				
361 4060 RURAL HEALTH SERVICES				
9400 REVENUE FROM USE OF MONEY/PROP	0	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
TOTAL REVENUE	0	0	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
2000 SERVICES AND SUPPLIES	0	124	0	0
3000 OTHER CHARGES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	0	0	0	0
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	0	124	0	0
*** NET COUNTY COST ***	0	124	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
HEALTH & SANITATION				
HEALTH				
391 4400 RURAL HLTH SVCES 90/91				
9400 REVENUE FROM USE OF MONEY/PROP	13,169	253	0	0
9501 INTERGOVERNMENTAL REV STATE	627,455	0	0	0
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	640,624	253	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	485,645	0	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
5000 OTHER FINANCING USES	117,875	0	0	0
TOTAL EXPENSE	603,520	0	0	0
*** NET COUNTY COST ***	-37,104	-253	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
HEALTH & SANITATION				
HEALTH				
363 4405 RURAL HLTH SVCES 91/92				
9400 REVENUE FROM USE OF MONEY/PROP	0	27,531	0	0
9501 INTERGOVERNMENTAL REV STATE	0	943,283	0	0
9700 MISC REVENUE	0	624	0	0
TOTAL REVENUE	0	971,438	0	0
3000 OTHER CHARGES	0	617,962	0	0
4002 BLDGS AND IMPRMTS	0	0	0	0
5000 OTHER FINANCING USES	0	353,476	0	0
TOTAL EXPENSE	0	971,438	0	0
*** NET COUNTY COST ***	0	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
HEALTH & SANITATION				
HEALTH				
001 4500 HEALTH SERVICES DEPARTMENT				
9200 LICENSES,PERMITS AND FRANCHISE	11,730	14,241	13,500	13,500
9300 FINES,FORFEITURES AND PENALTY	679,785	671,622	759,128	759,128
9400 REVENUE FROM USE OF MONEY/PROP	15,582	15,912	15,800	15,800
9501 INTERGOVERNMENTAL REV STATE	9,400,724	20,977,750	22,328,581	22,424,118
9502 INTERGOVERNMENTAL REV FEDERAL	1,680,450	1,509,721	1,639,619	1,639,619
9503 INTERGOVERNMENTAL REV OTHER	10,723	44,399	36,000	36,000
9600 CHARGES FOR SERVICES	866,650	1,338,084	1,849,851	1,849,851
9700 MISC REVENUE	508,391	86,213	89,274	194,060
9800 OTHER FINANCING SOURCES	62,175	109,772	139,648	134,921
TOTAL REVENUE	13,236,210	24,767,714	26,871,401	27,066,997
1000 SALARIES AND EMPLOYEE BENEFITS	8,670,593	10,483,054	11,965,572	12,254,400
2000 SERVICES AND SUPPLIES	7,446,422	8,951,989	7,581,933	7,611,967
3000 OTHER CHARGES	467,531	10,783,550	13,703,873	13,985,858
4002 BLDGS AND IMPRMTS	4,112	13,751	8,300	8,300
4003 EQUIPMENT	296,507	117,064	7,600	7,600
5000 OTHER FINANCING USES	200,728	444,563	517,189	442,934
7000 INTRA-FUND TRANSFERS	-234,732	-261,337	-132,626	-132,626
TOTAL EXPENSE	16,851,161	30,532,634	33,651,841	34,178,433
*** NET COUNTY COST ***	3,614,951	5,764,920	6,780,440	7,111,436

PUBLIC ASSISTANCE

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
OTHER PROTECTION				
362 2920 COASTAL ENERGY ASST PROG				
9400 REVENUE FROM USE OF MONEY/PROP	161	0	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
TOTAL REVENUE	161	0	0	0
2000 SERVICES AND SUPPLIES	4,128	0	0	0
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	4,128	0	0	0
*** NET COUNTY COST ***	3,967	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
ADMINISTRATION				
001 5000 WELFARE				
9501 INTERGOVERNMENTAL REV STATE	41,545,675	45,177,186	48,073,903	48,606,130
9502 INTERGOVERNMENTAL REV FEDERAL	32,734,160	34,989,433	35,866,856	35,866,856
9600 CHARGES FOR SERVICES	152,698	184,291	168,291	168,291
9700 MISC REVENUE	1,066	1,343	302,144	1,066
TOTAL REVENUE	74,433,599	80,352,253	84,411,194	84,642,343
1000 SALARIES AND EMPLOYEE BENEFITS	12,444,755	14,228,133	14,925,225	15,141,605
2000 SERVICES AND SUPPLIES	3,472,182	4,261,812	3,606,580	3,621,349
3000 OTHER CHARGES	68,100,799	74,205,995	78,951,603	78,951,603
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	29,986	144,997	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
TOTAL EXPENSE	84,047,722	92,840,937	97,483,408	97,714,557
*** NET COUNTY COST ***	9,614,123	12,488,684	13,072,214	13,072,214

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
ADMINISTRATION				
001 5410 SENIOR PROGRAMS				
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	24,577	24,577	22,119	30,577
TOTAL EXPENSE	24,577	24,577	22,119	30,577
*** NET COUNTY COST ***	24,577	24,577	22,119	30,577

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
ADMINISTRATION				
001 5420 CHILD ABUSE PREV.				
9501 INTERGOVERNMENTAL REV STATE	98,977	116,803	112,581	112,581
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9600 CHARGES FOR SERVICES	78,999	56,979	68,351	68,351
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	177,976	173,782	180,932	180,932
2000 SERVICES AND SUPPLIES	186,131	174,508	180,932	180,932
TOTAL EXPENSE	186,131	174,508	180,932	180,932
*** NET COUNTY COST ***	8,155	726	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
GENERAL RELIEF				
001 5460 IND BURIAL VETS CEM CARE				
9700 MISC REVENUE	0	1,067	1,000	1,000
TOTAL REVENUE	0	1,067	1,000	1,000
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	17,261	22,917	19,000	19,000
TOTAL EXPENSE	17,261	22,917	19,000	19,000
*** NET COUNTY COST ***	17,261	21,850	18,000	18,000

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
VETERANS' SERVICES				
001 5800 VETERANS SERVICE				
9501 INTERGOVERNMENTAL REV STATE	67,482	47,516	40,000	40,000
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	67,482	47,516	40,000	40,000
1000 SALARIES AND EMPLOYEE BENEFITS	143,992	155,357	152,306	152,768
2000 SERVICES AND SUPPLIES	28,019	30,965	27,920	29,717
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	172,011	186,322	180,226	182,485
*** NET COUNTY COST ***	104,529	138,806	140,226	142,485

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
OTHER ASSISTANCE				
001 1645 G A WORK PROJECT				
2000 SERVICES AND SUPPLIES	188,691	219,023	195,917	195,917
TOTAL EXPENSE	188,691	219,023	195,917	195,917
*** NET COUNTY COST ***	188,691	219,023	195,917	195,917

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
OTHER ASSISTANCE				
387 5900 TRAVIS AIRPORT LAND USE PLAN				
9400 REVENUE FROM USE OF MONEY/PROP	-17	0	0	0
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9700 MISC REVENUE	0	0	0	0
9800 OTHER FINANCING SOURCES	15,255	0	0	0
TOTAL REVENUE	15,238	0	0	0
2000 SERVICES AND SUPPLIES	15,187	0	0	0
3000 OTHER CHARGES	317	0	0	0
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	15,504	0	0	0
*** NET COUNTY COST ***	266	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
PUBLIC ASSISTANCE				
OTHER ASSISTANCE				
282 5907 STORM/FLOOD LOCAL RELIEF				
9400 REVENUE FROM USE OF MONEY/PROP	3,988	3,781	0	0
9501 INTERGOVERNMENTAL REV STATE	0	0	0	0
9502 INTERGOVERNMENTAL REV FEDERAL	0	0	0	0
9700 MISC REVENUE	17,119	0	0	0
9800 OTHER FINANCING SOURCES	10,096	0	0	0
TOTAL REVENUE	31,203	3,781	0	0
2000 SERVICES AND SUPPLIES	31,363	0	0	0
3000 OTHER CHARGES	0	0	0	0
5000 OTHER FINANCING USES	0	0	0	0
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	31,363	0	0	0
*** NET COUNTY COST ***	160	-3,781	0	0

EDUCATION

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
EDUCATION				
LIBRARY SERVICES				
001 6060 LIBRARY GENERAL FUND SHARE				
1000 SALARIES AND EMPLOYEE BENEFITS	71,367	82,009	83,481	82,634
2000 SERVICES AND SUPPLIES	1,708	1,814	665	0
TOTAL EXPENSE	73,075	83,823	84,146	82,634
*** NET COUNTY COST ***	73,075	83,823	84,146	82,634

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
EDUCATION				
LIBRARY SERVICES				
004 6300 LIBRARY				
9000 TAXES	1,795,868	3,074,602	3,219,666	3,219,666
9400 REVENUE FROM USE OF MONEY/PROP	87,670	98,104	65,000	65,000
9501 INTERGOVERNMENTAL REV STATE	433,985	209,232	213,036	213,036
9503 INTERGOVERNMENTAL REV OTHER	284,979	335,600	273,271	273,271
9600 CHARGES FOR SERVICES	1,630,262	1,999,636	2,382,371	2,382,371
9700 MISC REVENUE	414	110,691	679,482	280,089
9800 OTHER FINANCING SOURCES	1,538,991	398,744	0	399,393
TOTAL REVENUE	5,772,169	6,226,609	6,832,826	6,832,826
1000 SALARIES AND EMPLOYEE BENEFITS	2,792,119	3,370,545	4,290,327	4,527,589
2000 SERVICES AND SUPPLIES	1,694,214	2,309,144	2,722,260	2,699,509
3000 OTHER CHARGES	460,072	339,459	440,862	440,862
4002 BLDGS AND IMPRMTS	0	13,247	0	0
4003 EQUIPMENT	613,119	301,719	88,564	88,564
5000 OTHER FINANCING USES	0	0	0	0
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	5,559,524	6,334,114	7,542,013	7,756,524
*** NET COUNTY COST ***	-212,645	107,505	709,187	923,698

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
EDUCATION				
AGRICULTURAL EDU				
001 6200 COOPERATIVE EXT SVCE				
9600 CHARGES FOR SERVICES	4,400	2,920	2,500	2,500
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	4,400	2,920	2,500	2,500
1000 SALARIES AND EMPLOYEE BENEFITS	67,235	79,855	74,250	69,541
2000 SERVICES AND SUPPLIES	28,889	31,992	30,908	30,934
3000 OTHER CHARGES	0	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	96,124	111,847	105,158	100,475
*** NET COUNTY COST ***	91,724	108,927	102,658	97,975

RECREATION AND CULTURAL SERVICE

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
REC & CULTURAL SVCES				
RECREATION FAC				
016 7000 PARKS & RECREATION				
9000 TAXES	284,531	296,192	310,023	312,832
9300 FINES,FORFEITURES AND PENALTY	10	10	0	0
9400 REVENUE FROM USE OF MONEY/PROP	13,253	14,563	13,500	13,500
9501 INTERGOVERNMENTAL REV STATE	13,696	14,311	14,212	13,798
9600 CHARGES FOR SERVICES	223,056	266,607	267,413	271,135
9700 MISC REVENUE	32,997	22,033	57,259	57,259
9800 OTHER FINANCING SOURCES	8,356	0	0	0
TOTAL REVENUE	575,899	613,716	662,407	668,524
1000 SALARIES AND EMPLOYEE BENEFITS	356,523	423,011	504,838	478,527
2000 SERVICES AND SUPPLIES	134,717	152,178	154,508	173,603
3000 OTHER CHARGES	49,893	45,871	15,578	15,578
4002 BLDGS AND IMPRMTS	0	0	0	0
4003 EQUIPMENT	7,785	8,967	4,000	4,000
5000 OTHER FINANCING USES	0	0	0	0
7000 INTRA-FUND TRANSFERS	0	0	0	0
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	548,918	630,027	678,924	671,708
*** NET COUNTY COST ***	-26,981	16,311	16,517	3,184

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
REC & CULTURAL SVCES				
RECREATION FAC				
016 7015 PARKS CAPITAL PROJECTS				
9501 INTERGOVERNMENTAL REV STATE	328,448	0	0	0
9600 CHARGES FOR SERVICES	0	0	0	0
9700 MISC REVENUE	0	0	0	0
TOTAL REVENUE	328,448	0	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	0	0	0	0
4001 LAND	0	0	0	0
4002 BLDGS AND IMPRMTS	328,448	0	0	0
4003 EQUIPMENT	0	0	0	0
TOTAL EXPENSE	328,448	0	0	0
*** NET COUNTY COST ***	0	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
REC & CULTURAL SVCES				
RECREATION FAC				
309 7030 PARKS PROJECTS				
9501 INTERGOVERNMENTAL REV STATE	0	541,000	722,611	702,157
9600 CHARGES FOR SERVICES	0	0	0	0
TOTAL REVENUE	0	541,000	722,611	702,157
2000 SERVICES AND SUPPLIES	0	0	0	0
4002 BLDGS AND IMPRMTS	0	543,440	722,611	709,716
TOTAL EXPENSE	0	543,440	722,611	709,716
*** NET COUNTY COST ***	0	2,440	0	7,559

DEBT SERVICE

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
OTHER GENERAL				
001 1906 GENERAL FUND OTHER				
9800 OTHER FINANCING SOURCES	48,013	0	0	0
TOTAL REVENUE	48,013	0	0	0
5000 OTHER FINANCING USES	719,490	476,912	600,000	557,256
TOTAL EXPENSE	719,490	476,912	600,000	557,256
*** NET COUNTY COST ***	671,477	476,912	600,000	557,256

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
300 8000 DEBT SERVICE				
9000 TAXES	445,892	410,192	438,000	418,035
9400 REVENUE FROM USE OF MONEY/PROP	13,079	13,188	7,000	7,000
9501 INTERGOVERNMENTAL REV STATE	15,048	13,562	0	0
TOTAL REVENUE	474,019	436,942	445,000	425,035
2000 SERVICES AND SUPPLIES	503	1,069	500	500
3000 OTHER CHARGES	476,000	460,250	444,500	444,500
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	476,503	461,319	445,000	445,000
*** NET COUNTY COST ***	2,484	24,377	0	19,965

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
305 8005 UNFUNDED LIABILITIES				
9000 TAXES	0	0	0	0
9400 REVENUE FROM USE OF MONEY/PROP	42,167	63,182	0	0
9800 OTHER FINANCING SOURCES	300,000	300,000	0	0
TOTAL REVENUE	342,167	363,182	0	0
1000 SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
5000 OTHER FINANCING USES	18,000	0	0	0
TOTAL EXPENSE	18,000	0	0	0
*** NET COUNTY COST ***	-324,167	-363,182	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
302 8009 CEN SOL FIN AUTH				
9400 REVENUE FROM USE OF MONEY/PROP	1,294	48	0	0
9700 MISC REVENUE	0	0	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	1,294	48	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	0	0	0	0
5000 OTHER FINANCING USES	31,835	0	0	0
TOTAL EXPENSE	31,835	0	0	0
*** NET COUNTY COST ***	30,541	-48	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
303 8010 SOL CTY BLDG CORP DEBT SV				
9000 TAXES	67,224	0	0	0
9300 FINES,FORFEITURES AND PENALTY	0	0	1,523,000	1,419,380
9400 REVENUE FROM USE OF MONEY/PROP	654,954	964,275	235,000	235,000
9700 MISC REVENUE	1,528,000	673,755	0	0
9800 OTHER FINANCING SOURCES	1,314,893	1,446,912	2,075,408	2,179,028
TOTAL REVENUE	3,565,071	3,084,942	3,833,408	3,833,408
2000 SERVICES AND SUPPLIES	267,101	20,343	25,000	25,000
3000 OTHER CHARGES	3,920,944	45,805,408	4,347,320	4,347,320
8000 APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL EXPENSE	4,188,045	45,825,751	4,372,320	4,372,320
*** NET COUNTY COST ***	622,974	42,740,809	538,912	538,912

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
304 8011 CAP ASSETS FIN-DEBT SVCE				
9400 REVENUE FROM USE OF MONEY/PROP	1,824,259	1,867,900	1,740,000	1,740,000
9800 OTHER FINANCING SOURCES	1,075,219	221	0	0
TOTAL REVENUE	2,899,478	1,868,121	1,740,000	1,740,000
2000 SERVICES AND SUPPLIES	3,267	3,257	3,500	3,500
3000 OTHER CHARGES	1,636,695	1,637,610	1,637,610	1,637,610
5000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENSE	1,639,962	1,640,867	1,641,110	1,641,110
*** NET COUNTY COST ***	-1,259,516	-227,254	-98,890	-98,890

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
307 8012 SOL FIN AUTH #3 DEBT SERV				
9400 REVENUE FROM USE OF MONEY/PROP	657	26	0	0
9600 CHARGES FOR SERVICES	0	0	0	0
9700 MISC REVENUE	0	0	0	0
9800 OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUE	657	26	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	0	0	0	0
5000 OTHER FINANCING USES	16,178	0	0	0
TOTAL EXPENSE	16,178	0	0	0
*** NET COUNTY COST ***	15,521	-26	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
BUDGET FOR THE FISCAL YEAR 1992-1993

FINANCING USES CLASSIFICATION FUND AND DEPARTMENT	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
DEBT SERVICE				
RETIRE-L/TERM DEBT				
298 8014 DEEDS OF TRUST				
9800 OTHER FINANCING SOURCES	352	0	0	0
TOTAL REVENUE	352	0	0	0
2000 SERVICES AND SUPPLIES	0	0	0	0
3000 OTHER CHARGES	0	0	0	0
TOTAL EXPENSE	0	0	0	0
*** NET COUNTY COST ***	-352	0	0	0

INTERNAL SERVICE FUNDS

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
011 COMMUNICATIONS - ISF				
COMMUNICATIONS				
CHARGES FOR SERVICES	1,675,654	1,765,632	1,766,283	1,728,755
TOTAL OPERATING REVENUE	1,675,654	1,765,632	1,766,283	1,728,755
SALARIES AND EMPLOYEE BENEFITS	485,762	531,449	521,599	522,996
MAINTENANCE	132,090	44,300	92,650	84,650
MATERIALS AND SUPPLIES	4,911	12,184	9,080	9,080
INSURANCE	11,456	10,763	5,198	1,808
RENT,UTILITIES & OTHER	1,072,347	1,087,025	1,123,915	1,145,415
DEPRECIATION	125,118	123,346	123,346	123,346
TOTAL OPERATING EXPENSE	1,831,684	1,809,067	1,875,788	1,887,295
* NET OPERATING INCOME (LOSS) *	-156,030	-43,435	-109,505	-158,540
INTEREST REVENUE	22,766	25,396	16,000	16,000
OPERATING GRANTS	45,163	6,466	5,075	5,075
OPERATING TRANSFERS IN	17,000	0	0	0
SALE OF FIXED ASSETS	33,470	0	0	0
TOTAL NON-OPERATING REVENUE	118,399	31,862	21,075	21,075
INTEREST EXPENSE	0	0	0	0
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	118,399	31,862	21,075	21,075
NET GAIN/(LOSS)	-37,631	-11,573	-88,430	-137,465

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
031 FOUTS SPRINGS RANCH				
DETENTION & CORRECT				
CHARGES FOR SERVICES	1,660,479	2,019,108	2,306,888	2,317,657
TOTAL OPERATING REVENUE	1,660,479	2,019,108	2,306,888	2,317,657
SALARIES AND EMPLOYEE BENEFITS	1,250,975	1,585,156	1,900,535	1,911,507
MAINTENANCE	81,704	66,091	98,124	98,124
MATERIALS AND SUPPLIES	165,900	194,924	195,197	195,197
INSURANCE	31,472	36,380	17,243	6,271
RENT,UTILITIES & OTHER	196,843	226,763	250,173	250,173
DEPRECIATION	14,211	34,207	34,207	34,207
TOTAL OPERATING EXPENSE	1,741,105	2,143,521	2,495,479	2,495,479
* NET OPERATING INCOME (LOSS) *	-80,626	-124,413	-188,591	-177,822
INTEREST REVENUE	7,907	3,894	4,000	4,000
OPERATING GRANTS	69,703	81,708	168,174	168,174
OPERATING TRANSFERS IN	26,874	36,000	0	0
TOTAL NON-OPERATING REVENUE	104,484	121,602	172,174	172,174
RENT,UTILITIES & OTHER	0	0	0	0
INTEREST EXPENSE	1,340	1,332	1,340	1,340
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	1,340	1,332	1,340	1,340
* NET NON-OPERATING INCOME (LOSS) *	103,144	120,270	170,834	170,834
NET GAIN/(LOSS)	22,518	-4,143	-17,757	-6,988

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
034 FLEET MANAGEMENT				
OTHER GENERAL				
CHARGES FOR SERVICES	2,023,599	2,056,714	1,967,176	2,119,014
TOTAL OPERATING REVENUE	2,023,599	2,056,714	1,967,176	2,119,014
SALARIES AND EMPLOYEE BENEFITS	553,005	595,222	581,666	553,645
GASOLINE	432,876	369,381	384,528	384,528
MAINTENANCE	355,161	415,341	383,258	383,258
MATERIALS AND SUPPLIES	8,890	6,582	8,227	8,227
INSURANCE	76,894	77,982	67,842	65,610
RENT,UTILITIES & OTHER	145,654	79,880	188,419	188,419
DEPRECIATION	295,437	382,784	382,784	382,784
TOTAL OPERATING EXPENSE	1,867,917	1,927,172	1,996,724	1,966,471
* NET OPERATING INCOME (LOSS) *	155,682	129,542	-29,548	152,543
INTEREST REVENUE	51,834	61,192	48,000	48,000
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	13,833	49,019	0	0
GAIN(LOSS) ON SALE OF F/A	14,352	31,530	60,733	60,733
TOTAL NON-OPERATING REVENUE	80,019	141,741	108,733	108,733
INTEREST EXPENSE	0	0	0	0
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	80,019	141,741	108,733	108,733
NET GAIN/(LOSS)	235,701	271,283	79,185	261,276

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
060 RISK MANAGEMENT ISF				
OTHER GENERAL				
CHARGES FOR SERVICES	4,665,269	6,062,537	4,574,511	4,517,747
TOTAL OPERATING REVENUE	4,665,269	6,062,537	4,574,511	4,517,747
SALARIES AND EMPLOYEE BENEFITS	95,457	144,197	163,845	186,154
MAINTENANCE	0	0	0	0
MATERIALS AND SUPPLIES	2,353	5,658	6,905	6,905
INSURANCE	3,702,569	3,730,647	4,219,527	4,218,445
RENT,UTILITIES & OTHER	612,214	749,990	1,276,096	1,276,421
INTRA-FUND TRANSFER	-105,264	-160,371	-260,090	-260,090
DEPRECIATION	0	455	455	455
TOTAL OPERATING EXPENSE	4,307,329	4,470,576	5,406,738	5,428,290
* NET OPERATING INCOME (LOSS) *	357,940	1,591,961	-832,227	-910,543
INTEREST REVENUE	288,837	432,547	329,770	329,770
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	500,000	1,000,000	0	0
TOTAL NON-OPERATING REVENUE	788,837	1,432,547	329,770	329,770
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	788,837	1,432,547	329,770	329,770
NET GAIN/(LOSS)	1,146,777	3,024,508	-502,457	-580,773

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
202 PROPERTY MANAGEMENT				
PROPERTY MANAGEMENT				
CHARGES FOR SERVICES	222,977	239,669	240,584	240,584
TOTAL OPERATING REVENUE	222,977	239,669	240,584	240,584
SALARIES AND EMPLOYEE BENEFITS	14,177	29,493	35,419	35,505
MAINTENANCE	31,327	52,092	92,846	87,475
MATERIALS AND SUPPLIES	429	612	518	818
INSURANCE	374	14,766	3,313	8,598
RENT,UTILITIES & OTHER	89,516	73,425	33,170	38,745
TOTAL OPERATING EXPENSE	135,823	170,388	165,266	171,141
* NET OPERATING INCOME (LOSS) *	87,154	69,281	75,318	69,443
INTEREST REVENUE	5,752	9,167	7,855	7,855
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	0	0	0	0
SALE OF FIXED ASSETS	0	0	0	0
TOTAL NON-OPERATING REVENUE	5,752	9,167	7,855	7,855
INTEREST EXPENSE	1,150	575	0	0
OPERATING TRANSFERS OUT	0	135,793	83,173	109,473
TOTAL NON-OPERATING EXPENSE	1,150	136,368	83,173	109,473
* NET NON-OPERATING INCOME (LOSS) *	4,602	-127,201	-75,318	-101,618
NET GAIN/(LOSS)	91,756	-57,920	0	-32,175

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
218 FOUTS SPRGS FIN - CONST				
PLANT ACQUISITION				
MATERIALS AND SUPPLIES	0	0	0	0
RENT,UTILITIES & OTHER	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
* NET OPERATING INCOME (LOSS) *	0	0	0	0
OPERATING TRANSFERS OUT	14,557	0	0	0
TOTAL NON-OPERATING EXPENSE	14,557	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	-14,557	0	0	0
NET GAIN/(LOSS)	-14,557	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
308 DEBT SVCE FIN FOUTS & SHERIFF				
PLANT ACQUISITION				
CHARGES FOR SERVICES	0	0	0	0
TOTAL OPERATING REVENUE	0	0	0	0
RENT,UTILITIES & OTHER	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
* NET OPERATING INCOME (LOSS) *	0	0	0	0
INTEREST REVENUE	616	0	0	0
OPERATING TRANSFERS IN	74,597	0	0	0
TOTAL NON-OPERATING REVENUE	75,213	0	0	0
INTEREST EXPENSE	3,825	0	0	0
TOTAL NON-OPERATING EXPENSE	3,825	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	71,388	0	0	0
NET GAIN/(LOSS)	71,388	0	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
370 MIS DEPARTMENT				
OTHER GENERAL				
CHARGES FOR SERVICES	3,664,300	4,532,687	4,283,876	4,285,590
TOTAL OPERATING REVENUE	3,664,300	4,532,687	4,283,876	4,285,590
SALARIES AND EMPLOYEE BENEFITS	47,520	40,935	39,431	39,359
MAINTENANCE	6,807	10,927	11,088	11,088
MATERIALS AND SUPPLIES	8,013	49,012	33,110	33,110
INSURANCE	1,255	2,184	1,724	821
RENT,UTILITIES & OTHER	3,798,490	4,709,462	4,110,896	4,111,871
INTRA-FUND TRANSFER	0	0	0	0
DEPRECIATION	409,535	447,184	447,184	447,184
TOTAL OPERATING EXPENSE	4,271,620	5,259,704	4,643,433	4,643,433
* NET OPERATING INCOME (LOSS) *	-607,320	-727,017	-359,557	-357,843
INTEREST REVENUE	0	0	0	0
OPERATING TRANSFERS IN	1,594,831	1,425,795	394,819	394,819
OTHER REVENUES	0	0	0	0
SALE OF FIXED ASSETS	0	0	0	0
TOTAL NON-OPERATING REVENUE	1,594,831	1,425,795	394,819	394,819
INTEREST EXPENSE	49,556	37,904	10,000	10,000
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	49,556	37,904	10,000	10,000
* NET NON-OPERATING INCOME (LOSS) *	1,545,275	1,387,891	384,819	384,819
NET GAIN/(LOSS)	937,955	660,874	25,262	26,976

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
371 HAZARDOUS MATERIAL I.T.				
FIRE PROTECTION				
MAINTENANCE	0	0	0	0
MATERIALS AND SUPPLIES	479	0	0	0
RENT,UTILITIES & OTHER	10,268	20,326	0	0
TOTAL OPERATING EXPENSE	10,747	20,326	0	0
* NET OPERATING INCOME (LOSS) *	-10,747	-20,326	0	0
INTEREST REVENUE	2,733	2,854	0	0
OTHER REVENUES	37,100	18,550	0	0
TOTAL NON-OPERATING REVENUE	39,833	21,404	0	0
OPERATING TRANSFERS OUT	1,000	0	0	0
TOTAL NON-OPERATING EXPENSE	1,000	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	38,833	21,404	0	0
NET GAIN/(LOSS)	28,086	1,078	0	0

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
372 SCIPS - ISF				
OTHER GENERAL				
CHARGES FOR SERVICES	581,762	614,140	620,898	617,068
TOTAL OPERATING REVENUE	581,762	614,140	620,898	617,068
SALARIES AND EMPLOYEE BENEFITS	366,055	380,872	367,566	366,825
MAINTENANCE	22,367	24,902	29,500	29,500
MATERIALS AND SUPPLIES	9,679	19,610	17,310	17,310
INSURANCE	9,011	10,214	3,853	764
RENT,UTILITIES & OTHER	187,454	83,849	145,403	145,403
INTRA-FUND TRANSFER	0	0	0	0
DEPRECIATION	41,716	94,523	94,523	94,523
TOTAL OPERATING EXPENSE	636,282	613,970	658,155	654,325
* NET OPERATING INCOME (LOSS) *	-54,520	170	-37,257	-37,257
INTEREST REVENUE	11,924	19,341	10,000	10,000
OPERATING TRANSFERS IN	140,000	12,737	0	0
SALE OF FIXED ASSETS	0	0	0	0
TOTAL NON-OPERATING REVENUE	151,924	32,078	10,000	10,000
INTEREST EXPENSE	0	0	0	0
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	151,924	32,078	10,000	10,000
NET GAIN/(LOSS)	97,404	32,248	-27,257	-27,257

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
404 REPROGRAPHICS				
OTHER GENERAL				
CHARGES FOR SERVICES	299,185	344,037	283,801	257,527
TOTAL OPERATING REVENUE	299,185	344,037	283,801	257,527
SALARIES AND EMPLOYEE BENEFITS	88,870	99,750	107,787	105,540
MAINTENANCE	4,420	7,564	9,500	9,500
MATERIALS AND SUPPLIES	81,288	64,146	74,620	74,620
INSURANCE	1,958	2,060	763	146
RENT,UTILITIES & OTHER	69,150	79,170	80,003	82,867
INTRA-FUND TRANSFER	-1,830	0	0	0
DEPRECIATION	3,718	4,689	4,689	4,689
TOTAL OPERATING EXPENSE	247,574	257,379	277,362	277,362
* NET OPERATING INCOME (LOSS) *	51,611	86,658	6,439	-19,835
INTEREST REVENUE	5,420	8,657	6,500	6,500
OPERATING GRANTS	0	0	0	0
SALE OF FIXED ASSETS	0	0	0	0
TOTAL NON-OPERATING REVENUE	5,420	8,657	6,500	6,500
INTEREST EXPENSE	0	0	0	0
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	5,420	8,657	6,500	6,500
NET GAIN/(LOSS)	57,031	95,315	12,939	-13,335

ENTERPRISE FUNDS

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
005 LAW LIBRARY				
JUDICIAL				
CHARGES FOR SERVICES	239,642	265,572	235,000	235,000
TOTAL OPERATING REVENUE	239,642	265,572	235,000	235,000
SALARIES AND EMPLOYEE BENEFITS	0	0	0	0
MAINTENANCE	7,635	1,559	4,700	4,700
MATERIALS AND SUPPLIES	144,189	138,346	165,054	165,054
INSURANCE	0	234	1,125	1,125
RENT,UTILITIES & OTHER	66,079	109,726	100,421	100,421
DEPRECIATION	210	1,996	1,996	1,996
TOTAL OPERATING EXPENSE	218,113	251,861	273,296	273,296
* NET OPERATING INCOME (LOSS) *	21,529	13,711	-38,296	-38,296
INTEREST REVENUE	7,869	8,198	4,000	4,000
OPERATING GRANTS	0	0	0	0
TOTAL NON-OPERATING REVENUE	7,869	8,198	4,000	4,000
INTEREST EXPENSE	0	0	0	0
OPERATING TRANSFERS OUT	0	0	0	0
TOTAL NON-OPERATING EXPENSE	0	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	7,869	8,198	4,000	4,000
NET GAIN/(LOSS)	29,398	21,909	-34,296	-34,296

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
047 AIRPORT ENTERPRISE				
TRANSPORT/TERMINALS				
CHARGES FOR SERVICES	155,208	144,048	176,816	176,816
TOTAL OPERATING REVENUE	155,208	144,048	176,816	176,816
SALARIES AND EMPLOYEE BENEFITS	112,373	125,736	138,652	131,888
GASOLINE	0	0	0	0
MAINTENANCE	14,198	33,963	27,000	34,477
MATERIALS AND SUPPLIES	3,527	5,589	3,500	5,500
INSURANCE	2,623	10,854	14,253	11,179
RENT,UTILITIES & OTHER	100,415	142,230	57,010	77,218
DEPRECIATION	4,136	44,380	44,380	44,380
TOTAL OPERATING EXPENSE	237,272	362,752	284,795	304,642
* NET OPERATING INCOME (LOSS) *	-82,064	-218,704	-107,979	-127,826
INTEREST REVENUE	9,043	14,026	10,000	10,000
OPERATING GRANTS	18,344	50,416	312,925	348,327
OPERATING TRANSFERS IN	-5,686	0	0	0
OTHER REVENUES	167,214	174,040	182,000	182,000
TOTAL NON-OPERATING REVENUE	188,915	238,482	504,925	540,327
RENT,UTILITIES & OTHER	0	600	0	0
OPERATING TRANSFERS OUT	0	0	13,000	13,000
TOTAL NON-OPERATING EXPENSE	0	600	13,000	13,000
* NET NON-OPERATING INCOME (LOSS) *	188,915	237,882	491,925	527,327
NET GAIN/(LOSS)	106,851	19,178	383,946	399,501

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
050 HOME HEALTH SVCE				
HEALTH				
CHARGES FOR SERVICES	653,727	941,941	1,192,103	1,122,802
TOTAL OPERATING REVENUE	653,727	941,941	1,192,103	1,122,802
SALARIES AND EMPLOYEE BENEFITS	552,268	702,232	834,544	843,329
MAINTENANCE	137	169	300	300
MATERIALS AND SUPPLIES	23,308	31,297	39,000	46,700
INSURANCE	37,282	33,757	53,438	48,293
RENT,UTILITIES & OTHER	109,183	189,499	308,117	300,754
INTRA-FUND TRANSFER	0	6,733	0	0
DEPRECIATION	1,908	7,428	7,428	7,428
TOTAL OPERATING EXPENSE	724,086	971,115	1,242,827	1,246,804
* NET OPERATING INCOME (LOSS) *	-70,359	-29,174	-50,724	-124,002
INTEREST REVENUE	2,839	165	0	0
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	0	55,025	103,550	103,550
TOTAL NON-OPERATING REVENUE	2,839	55,190	103,550	103,550
INTEREST EXPENSE	3,817	20,739	6,000	6,000
OPERATING TRANSFERS OUT	0	0	2,000	3,945
TOTAL NON-OPERATING EXPENSE	3,817	20,739	8,000	9,945
* NET NON-OPERATING INCOME (LOSS) *	-978	34,451	95,550	93,605
NET GAIN/(LOSS)	-71,337	5,277	44,826	-30,397

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
310 SPECIAL AVIATION				
TRANSPORT/TERMINALS				
CHARGES FOR SERVICES	0	44,562	48,300	48,300
TOTAL OPERATING REVENUE	0	44,562	48,300	48,300
RENT,UTILITIES & OTHER	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
* NET OPERATING INCOME (LOSS) *	0	44,562	48,300	48,300
INTEREST REVENUE	4,908	5,508	1,000	1,000
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	0	0	13,000	13,000
TOTAL NON-OPERATING REVENUE	4,908	5,508	14,000	14,000
INTEREST EXPENSE	244	30,817	29,300	30,621
TOTAL NON-OPERATING EXPENSE	244	30,817	29,300	30,621
* NET NON-OPERATING INCOME (LOSS) *	4,664	-25,309	-15,300	-16,621
NET GAIN/(LOSS)	4,664	19,253	33,000	31,679

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
375 VETS MEM BLDG				
VETERANS MEMORIAL				
CHARGES FOR SERVICES	110,630	102,002	98,120	78,120
TOTAL OPERATING REVENUE	110,630	102,002	98,120	78,120
SALARIES AND EMPLOYEE BENEFITS	65,514	62,549	50,324	48,257
MAINTENANCE	5,569	9,414	8,166	14,607
MATERIALS AND SUPPLIES	0	165	100	100
INSURANCE	1,478	7,083	5,006	4,863
RENT,UTILITIES & OTHER	33,097	31,595	34,524	35,514
DEPRECIATION	648	1,258	1,258	1,258
TOTAL OPERATING EXPENSE	106,306	112,064	99,378	104,599
* NET OPERATING INCOME (LOSS) *	4,324	-10,062	-1,258	-26,479
INTEREST REVENUE	16	1,634	0	0
OPERATING TRANSFERS IN	0	41,500	0	0
TOTAL NON-OPERATING REVENUE	16	43,134	0	0
INTEREST EXPENSE	267	0	0	0
TOTAL NON-OPERATING EXPENSE	267	0	0	0
* NET NON-OPERATING INCOME (LOSS) *	-251	43,134	0	0
NET GAIN/(LOSS)	4,073	33,072	-1,258	-26,479

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 11
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR FISCAL YEAR 1992-1993

OPERATING DETAIL	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
428 PRIMARY CARE CLINIC				
HOSPITAL CARE				
CHARGES FOR SERVICES	1,190,324	1,523,114	1,712,044	1,757,160
TOTAL OPERATING REVENUE	1,190,324	1,523,114	1,712,044	1,757,160
SALARIES AND EMPLOYEE BENEFITS	763,802	853,530	1,416,878	1,286,877
MAINTENANCE	5,661	5,530	5,900	5,900
MATERIALS AND SUPPLIES	263,326	292,378	261,072	261,072
INSURANCE	64,244	52,373	78,227	78,227
RENT,UTILITIES & OTHER	451,275	1,112,253	432,720	432,721
INTRA-FUND TRANSFER	0	24,035	0	0
DEPRECIATION	14,293	12,993	12,993	12,993
TOTAL OPERATING EXPENSE	1,562,601	2,353,092	2,207,790	2,077,790
* NET OPERATING INCOME (LOSS) *	-372,277	-829,978	-495,746	-320,630
INTEREST REVENUE	111	0	0	0
OPERATING GRANTS	0	0	0	0
OPERATING TRANSFERS IN	256,427	465,337	525,086	395,086
GAIN(LOSS) ON SALE OF F/A	0	168	0	0
OTHER REVENUES	0	0	0	0
TOTAL NON-OPERATING REVENUE	256,538	465,505	525,086	395,086
INTEREST EXPENSE	5,034	23,010	12,000	12,000
OPERATING TRANSFERS OUT	0	15,109	19,833	19,833
TOTAL NON-OPERATING EXPENSE	5,034	38,119	31,833	31,833
* NET NON-OPERATING INCOME (LOSS) *	251,504	427,386	493,253	363,253
NET GAIN/(LOSS)	-120,773	-402,592	-2,493	42,623

SPECIAL DISTRICTS

GOVERNED BY THE

BOARD OF SUPERVISORS

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 13
BUDGET SUMMARY OF SPECIAL DISTRICTS
FOR FISCAL YEAR 1992-93

DISTRICT & FUND	Fnd. Bal. Unresrvd. Undesig. 6/30/92	Cancel. of Prior Year Resrvs.	Estimated Addition. Financing Sources	Total Available Financing	Estimated Financing Uses	Prov. for Resrvs./ Desig. New/Incr.	Total Financing Require.
41 County Serv. Area S-4	1,228		1,480	2,708	1,752	956	2,708
42 County Serv. Area S-5	3,056	3,370	7,428	13,854	12,255	1,599	13,854
43 County Serv. Area S-6	3,665	186	9,352	13,203	13,203		13,203
45 County Serv. Area S-8	3,619	3,031	9,507	16,157	16,157		16,157
154 Elmira St. Lighting	3,580	479	5,129	9,188	9,188		9,188
155 Green Vly Lighting	979	1,631	2,949	5,559	5,559		5,559
156 Benicia Rd. Lighting	343	48	3,340	3,731	3,731		3,731
157 Sandy Beach Lighting	(5,358)	4	1,778	(3,576)	(3,576)		(3,576)
TOTAL	11,112	8,749	40,963	60,824	58,269	2,555	60,824

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 14
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1992

DISTRICT & FUND	Actual Fund Balance (Per Auditor) as of 6/30/92	Encumbrances	General & Other Reserves	Designations	Actual Fund Balance Unreserved Undesignated 6/30/92
41 County Serv. Area S-4	1,228				1,228
42 County Serv. Area S-5	6,735		3,679		3,056
43 County Serv. Area S-6	22,912		19,247		3,665
45 County Serv. Area S-8	19,064		15,445		3,619
154 Elmira St. Lighting	15,147		11,567		3,580
155 Green Vly Lighting	6,416		5,437		979
156 Benicia Rd. Lighting	2,590		2,247		343
157 Sandy Beach Lighting	(2,289)		3,069		(5,358)
TOTAL	71,803		60,691		11,112

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 15
DETAILS OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1992-93

DISTRICT & FUND	Reserves/ Desig. Balance 6/30/92	Recommend	Approved Adopted by Governing Board	Recommend	Approved Adopted by Governing Board	Total Reserves Design. for Budget Yr.	Fund
County Service Area S-4							
General					956	956	41
County Service Area S-5							
General	3,679		3,370		1,599	1,908	42
County Service Area S-6							
General	19,247		186			19,061	43
County Service Area S-8							
General	15,445		3,031			12,414	45
Benicia Road Lighting							
General	11,567		479			11,088	154
Sandy Beach Lighting							
General	5,437		1,631			3,806	155
Elmira Street Lighting							
General	2,247		48			2,199	156
Green Valley Street Lighting							
General	3,069		4			3,065	157
TOTAL	60,691		8,749		2,555	54,497	

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
041 CO SVCE AREA S4				
FUND BALANCE	220	0	1,279	1,228
TAXES	1,282	1,306	1,374	1,374
REVENUE FROM USE OF MONEY/PROP	59	78	70	70
INTERGOVERNMENTAL REV STATE	36	35	36	36
TOTAL AVAILABLE FINANCING	1,597	1,419	2,759	2,708

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
041 CO SVCE AREA S4				
SERVICES AND SUPPLIES	1,061	1,294	2,759	1,752
APPROP FOR CONTINGENCIES	388	0	0	956
TOTAL FINANCING REQUIREMENTS	1,449	1,294	2,759	2,708

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
042 CO SVCE AREA S5				
FUND BALANCE	309	0	4,827	6,426
TAXES	4,476	4,815	2,474	2,474
REVENUE FROM USE OF MONEY/PROP	41	325	336	336
INTERGOVERNMENTAL REV STATE	210	215	218	218
CHARGES FOR SERVICES	3,481	4,327	4,400	4,400
TOTAL AVAILABLE FINANCING	8,517	9,682	12,255	13,854

COUNTY OF SOLANO

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BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
042 CO SVCE AREA S5				
SERVICES AND SUPPLIES	4,827	6,626	12,255	12,255
OTHER CHARGES	11	0	0	0
APPROP FOR CONTINGENCIES	309	0	0	1,599
TOTAL FINANCING REQUIREMENTS	5,147	6,626	12,255	13,854

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BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
043 CO SVCE AREA S6				
FUND BALANCE	1,888	0	22,000	3,851
TAXES	6,901	7,255	7,621	7,621
REVENUE FROM USE OF MONEY/PROP	1,195	1,434	1,540	1,540
INTERGOVERNMENTAL REV STATE	188	189	191	191
TOTAL AVAILABLE FINANCING	10,172	8,878	31,352	13,203

COUNTY OF SOLANO

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BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
043 CO SVCE AREA S6				
SERVICES AND SUPPLIES	4,281	5,211	31,352	13,203
APPROP FOR CONTINGENCIES	5,705	0	0	0
TOTAL FINANCING REQUIREMENTS	9,986	5,211	31,352	13,203

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SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
045 CO SVCE AREA S8				
FUND BALANCE	1,346	0	16,000	6,650
TAXES	4,263	3,878	3,832	3,832
REVENUE FROM USE OF MONEY/PROP	863	1,121	1,120	1,120
INTERGOVERNMENTAL REV STATE	229	231	235	235
CHARGES FOR SERVICES	3,190	3,876	4,320	4,320
TOTAL AVAILABLE FINANCING	9,891	9,106	25,507	16,157

COUNTY OF SOLANO

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GOVERNED BY THE BOARD OF SUPERVISORS
BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
045 CO SVCE AREA S8				
SERVICES AND SUPPLIES	4,541	5,487	25,507	16,157
APPROP FOR CONTINGENCIES	2,319	0	0	0
TOTAL FINANCING REQUIREMENTS	6,860	5,487	25,507	16,157

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SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
154 ELMIRA ST LIGHTING DISTRICT				
FUND BALANCE	1,068	0	14,500	4,059
TAXES	3,784	3,840	4,029	4,029
REVENUE FROM USE OF MONEY/PROP	690	909	1,000	1,000
INTERGOVERNMENTAL REV STATE	100	103	100	100
TOTAL AVAILABLE FINANCING	5,642	4,852	19,629	9,188

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STATE OF CALIFORNIA SCHEDULE 16
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BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
154 ELMIRA ST LIGHTING DISTRICT				
SERVICES AND SUPPLIES	1,387	1,272	19,629	9,188
APPROP FOR CONTINGENCIES	3,776	0	0	0
TOTAL FINANCING REQUIREMENTS	5,163	1,272	19,629	9,188

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SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
155 GREEN VLY ST LIGHTING DISTRICT				
FUND BALANCE	1,387	0	6,000	2,610
TAXES	3,207	3,401	2,467	2,467
REVENUE FROM USE OF MONEY/PROP	324	399	420	420
INTERGOVERNMENTAL REV STATE	63	62	62	62
TOTAL AVAILABLE FINANCING	4,981	3,862	8,949	5,559

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FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
155 GREEN VLY ST LIGHTING DISTRICT				
SERVICES AND SUPPLIES	1,963	2,883	8,949	5,559
APPROP FOR CONTINGENCIES	1,387	0	0	0
TOTAL FINANCING REQUIREMENTS	3,350	2,883	8,949	5,559

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SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
156 BENICIA RD LIGHTING DISTRICT				
FUND BALANCE	-257	0	2,700	391
TAXES	2,629	2,926	3,074	3,074
REVENUE FROM USE OF MONEY/PROP	147	166	190	190
INTERGOVERNMENTAL REV STATE	72	77	76	76
TOTAL AVAILABLE FINANCING	2,591	3,169	6,040	3,731

COUNTY OF SOLANO

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FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
156 BENICIA RD LIGHTING DISTRICT				
SERVICES AND SUPPLIES	2,343	3,026	6,040	3,731
OTHER CHARGES	0	0	0	0
APPROP FOR CONTINGENCIES	0	0	0	0
TOTAL FINANCING REQUIREMENTS	2,343	3,026	6,040	3,731

COUNTY OF SOLANO

STATE OF CALIFORNIA SCHEDULE 16
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BUDGET FOR THE FISCAL YEAR 1992 - 1993

SUMMARY BY SOURCE	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
157 SANDY BEACH LIGHTING DISTRICT				
FUND BALANCE	321	0	800	-5,354
TAXES	1,632	1,596	1,678	1,678
REVENUE FROM USE OF MONEY/PROP	183	55	50	50
INTERGOVERNMENTAL REV STATE	46	42	50	50
TOTAL AVAILABLE FINANCING	2,182	1,693	2,578	-3,576

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BUDGET FOR THE FISCAL YEAR 1992 - 1993

FINANCING REQUIREMENTS FUND AND DESCRIPTION	ACTUAL 1990-1991	ACTUAL 1991-1992	RECOMMEND 1992-1993	ADOPTED 1992-1993
157 SANDY BEACH LIGHTING DISTRICT				
SERVICES AND SUPPLIES	1,113	1,350	2,578	2,126
OTHER CHARGES	0	5,702	0	-5,702
APPROP FOR CONTINGENCIES	1,065	0	0	0
TOTAL FINANCING REQUIREMENTS	2,178	7,052	2,578	-3,576